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FINANCING OF THE UNITED NATIONS PROTECTION FORCE

Report of the Secretary-General

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I. INTRODUCTION

1. By its resolution 743 (1992) of 21 February 1992, the Security Council decided to establish the United Nations Protection Force (UNPROFOR) in Yugoslavia 1/ for an initial period of 12 months. The UNPROFOR mandate has been extended by the Security Council in subsequent resolutions, the last of which was resolution 947 (1994) of 30 September 1994, of which the mandate was extended until 31 March 1995.

2. The original mandate and strength of UNPROFOR have been enlarged to date by 14 separate decisions of the Security Council. The increases in military strength approved by specific Council resolutions are summarized in annex I to the present report.

3. In order to fulfil its obligations under the mandates approved by the Security Council in its resolutions shown in annex I, UNPROFOR is required to carry out a wide variety of tasks: (a) to facilitate cease-fires, disengagements and arrangements for mutual security at lower Force levels; (b) to establish and protect weapon collection points; (c) to protect safe areas and vulnerable non-combatants; (d) to assist the Office of the United Nations High Commissioner for Refugees (UNHCR) throughout the mission area and the Special Coordinator for Sarajevo; and (e) to assist in re-establishing utilities and conditions of normalcy, including the release of prisoners of war and detainees and the return of misplaced persons.

4. At its resumed forty-eighth session, the General Assembly adopted resolution 48/238 B of 29 July 1994 on the financing of UNPROFOR. At that time, the mandate of the Force had been extended by the Security Council in its resolution 908 (1994) of 31 March 1994 for a six-month period beginning 1 April 1994 and ending 30 September 1994. In paragraph 16 of resolution 48/238 B, the Assembly appropriated an amount of $850 million gross ($845,556,300 net) for the period from 1 April to 30 September 1994.

5. The General Assembly also decided, in paragraph 17 of resolution 48/238 B, to apportion the amount of $563,707,114 gross ($561,915,990 net) for the period from 1 April to 30 September 1994, in addition to the amount of $286,292,886 gross ($283,640,310 net) already apportioned in accordance with its resolution 48/238 A of 24 March 1994. In paragraph 19 of its resolution 48/238 B, the Assembly further decided to set off against the apportionment among Member States their share in the encumbered balance of $28,260,638 gross ($28,320,469 net) for the period from 12 January 1992 to 31 March 1993.

6. In the same resolution, the General Assembly authorized the Secretary-General to enter into commitments for the operation of UNPROFOR at a rate not to exceed $140 million gross ($138,778,800 net) per month for the period from 1 October to 30 November 1994, should the Security Council decide to continue the operation beyond 30 September 1994. This amount was to be apportioned among Member States in accordance with the scheme set out in resolution 48/238 B.

II. HUMANITARIAN ASSISTANCE

7. The most recent consolidated Inter-Agency Appeal for the former Yugoslavia was launched jointly on 11 May 1994 by the Department of Humanitarian Affairs of the Secretariat and UNHCR. The appeal was compiled following a comprehensive inter-agency mission to the region in March-April 1994 and reflected the needs at that time in a situation of ongoing conflict and uncertainty. The appeal projected budgetary requirements amounting to $532,070,211 for the period 1 July to 31 December 1994 to cover humanitarian needs for a total number of 4,121,800 persons, including 2.7 million in Bosnia and Herzegovina.

8. Developments in the former Yugoslavia continue to unfold with disconcerting speed, often changing the focus of humanitarian needs and the required response. The situation in all republics of the former Yugoslavia has changed significantly since April 1994. Within Bosnia and Herzegovina, and particularly in the Federation area, the situation has somewhat stabilized and commercial and agricultural activities have resumed. However, a sizeable proportion of the population is still without resources or living in areas where their security is very much at risk. In other republics, there has been a notable decrease in the number of beneficiaries, particularly in the Federal Republic of Yugoslavia and in Croatia following a census conducted by the Croatian Government.

9. The agencies involved in the consolidated appeal met for a mid-year programme review. The need to adjust current programmes to the revised needs and available resources was emphasized. After a careful analysis and review of needs by United Nations agencies concerned, the target population requiring assistance was reduced.

10. Accordingly, on 1 September 1994, an updated Appeal was issued by the Department of Humanitarian Affairs and UNHCR. The updated appeal incorporates changes calculated for a revised target population of 2,274,500 for the remainder of the current year. This reduction resulted in revised budgets for 1994, principally for UNHCR, the World Food Programme (WFP), the International Organization for Migration (IOM) and the United Nations Volunteers (UNV), but not the other United Nations agencies whose programmes are not directly linked to a specific number of beneficiaries. The total revised inter-agency financial budget for 1994 reflected in the updated September appeal is $721,169,025 (in the May appeal, the total budget for 1994 was $974,014,176).

11. UNHCR is the lead United Nations agency coordinating the provision of humanitarian assistance in the republics of former Yugoslavia. UNHCR has responsibility for logistics, transport, food monitoring, domestic needs, shelter, community services, legal assistance and other protection services.

12. Other participating agencies in the United Nations Consolidated Appeal for Humanitarian Assistance Activities in the former Yugoslavia include WFP, the World Health Organization (WHO), the United Nations Children's Fund (UNICEF), the United Nations Educational, Scientific and Cultural Organization (UNESCO), UNV, the Food and Agriculture Organization of the United Nations (FAO), the United Nations Industrial Development Organization (UNIDO), the United Nations Development Programme (UNDP) and IOM. The United Nations inter-agency effort is complemented by Governments acting on a bilateral basis, by various

intergovernmental organizations, the International Committee of the Red Cross (ICRC) and numerous non-governmental organizations.

13. UNPROFOR supports humanitarian activities in Bosnia and Herzegovina by providing protection and security for humanitarian relief convoys, security support to personnel for relief projects, engineering support for road repair works, air and ground transport for medical evacuation operations, assessment of infrastructure needs and capabilities, loading and unloading aircraft, support and coordination of airlift and airdrop operations and providing protection for the civilian population in safe areas designated by the Security Council.

III. STATUS OF ASSESSED CONTRIBUTIONS

14. As at 30 September 1994, assessments totalling $2,507,002,171 had been apportioned among Member States in respect of UNPROFOR for the period from 12 January 1992 to 30 September 1994. Contributions received for the same period amounted to $2,000,273,121, representing a shortfall of $506,729,050. The details are contained in the table below.

Status of contributions as at 30 September 1994

		United States dollars
(a)	Resources appropriated	2 570 772 959
	Authorized	-
	Total	2 570 772 959
(b)	Amount assessed	2 570 772 959
	Applied credits:	
	Income from staff assessment	(9 290 650)
	Unencumbered balance	(54 480 138)
	Net amount assessed	2 507 002 171
(c)	Payment received	2 000 273 121
(d)	Balance due of assessments	506 729 050

Not included is an amount of $278,332,677 which has been assessed on Member States in October 1994 for the months of October and November in accordance with General Assembly resolution 48/238 B.

IV. VOLUNTARY CONTRIBUTIONS

A. Contributions to the United Nations Protection Force

15. In paragraph 23 of resolution 48/238 B, the General Assembly invited Member States to make voluntary contributions to UNPROFOR both in cash and in the form of services and supplies acceptable to the Secretary-General. The following additional voluntary contributions have been received since the last report of the Secretary-General (A/48/690/Add.4): the services of an Inspector General and one assistant from the Government of Switzerland for an initial period of six months and the donation of 50 cargo trucks from the Government of Germany.

16. The salaries of the Inspector General and his assistant are being met by the Government of Switzerland, while related operational costs are being covered by UNPROFOR. The equivalent savings for troop costs based on the standard rates of reimbursement amount to $13,569. The value of the 50 cargo trucks from the Government of Germany is estimated at $5 million, based on United Nations standard costs.

17. The Secretary-General's cost estimate for the period from 1 October 1994 to 31 March 1995 includes provision for 50 trucks. As a result, the Secretary-General's cost estimate for this period has been reduced by a total amount of $5 million, which is equivalent to the value of the donated equipment. The effect of this contribution in-kind on the Secretary-General's cost estimate is shown in line 21, column 3, of annex III to the present report.

18. A cumulative list of voluntary contributions to UNPROFOR is contained in annex XI.

B. Trust Fund for the Common Costs of the Bosnia and Herzegovina Command

19. This trust fund was established in December 1992 to cover the additional United Nations administrative expenses associated with the enlargement of the UNPROFOR mandate authorized by the Security Council in its resolution 776 (1992) of 14 September 1992 to provide protection to humanitarian relief convoys in Bosnia and Herzegovina.

20. Effective 1 April 1993, all costs associated with this enlargement were assumed in the UNPROFOR budget and the trust fund was terminated. Total income to the Trust Fund amounted to $5,475,353, consisting of contributions from Member States ($5,387,540) and interest ($87,813). Expenditures as at 31 August 1994 amounted to $3,141,633, resulting in an unencumbered balance of $2,333,720. Pending the settlement of some outstanding claims for rental of premises, no action has been taken to close the Trust Fund.

C. Trust Fund for Assistance to the Office of the Special Representative of the Secretary-General for the Former Yugoslavia

21. The Trust Fund for Assistance to the Office of the Special Representative of the Secretary-General for the Former Yugoslavia was established in March 1994 with an initial contribution of $330,000 from the Government of Japan. The purpose of the trust fund is to provide full professional and logistical support to the Special Representative.

22. The initial contribution to the Trust Fund is to be used to ensure the active cooperation of the Special Representative of the Secretary-General and his staff with the various levels and phases of the peacemaking efforts within, and in connection with, the International Conference on the Former Yugoslavia and to strengthen communication and consultations with the Office of the Co-chairman of the Steering Committee of the International Conference on the Former Yugoslavia and the secretariats of humanitarian assistance organizations. The trust fund also aims at strengthening the public information strategy of UNPROFOR, both in the former Yugoslavia and in other States.

23. A subaccount was established in May 1994 following the receipt of a contribution of $1,186,791 from a private institution. This contribution will be used to support and assist UNPROFOR activities in the area of public information and media relations.

D. Trust fund for the restoration of essential public services in Sarajevo

24. In paragraph 4 of its resolution 900 (1994) of 4 March 1994, the Security Council requested the Secretary-General to establish a trust fund to receive contributions for the restoration of essential public services in Sarajevo. The trust fund was established on 22 March 1994. Contributions to the trust fund to date total $4,660,000 in cash and $7,950,611 in pledges. Pledged contributions in-kind include 10,000 tons of fuel and a supply of gas for the winter.

V. FINANCIAL ADMINISTRATION

A. Financial period

25. In paragraph 35 of document A/48/690 of 3 December 1993, the Secretary-General proposed that the General Assembly approve a special financial period for UNPROFOR for a period of 12 calendar months in the interest of administrative efficiency.

26. The General Assembly took no decisions on this matter at its forty-eighth session. However, in paragraph 21 of its resolution 48/238 B, the Assembly decided that it would consider the question of the establishment of the financial period of the Force at its forty-ninth session, in the light of the outcome of discussion of the report of the Secretary-General on effective planning, budgeting and administration of peace-keeping operations (A/48/945).

B. Resources made available and operating costs for the period from 12 January 1992 to 30 November 1994

27. The total resources made available to UNPROFOR by the General Assembly for the period from 12 January 1992 to 30 November 1994 amount to $2,850,772,959 gross ($2,833,992,659 net), consisting of $2,570,772,959 gross ($2,556,435,059 net) from appropriations for the period ending 30 September 1994 and an authorization of $280,000,000 gross ($277,557,600 net) for the period from 1 October to 30 November 1994. Estimated expenditures for this period amount to $2,791,350,041 gross ($2,775,835,610 net). Credits to Member States against their assessed contributions from unencumbered balances amount to $54,480,138 gross ($53,704,669 net). There is currently an additional unencumbered balance of $4,942,780 gross ($4,452,380 net) for the period from 1 April 1993 to 31 March 1994. Voluntary contributions in-kind amount to $22,170,089 and voluntary contribution in cash total $2,388,033. In addition, interest and miscellaneous income during the period totalled $9,141,281 and $3,774,091, respectively. A detailed summary is presented in annex X.

VI. COST ESTIMATE FOR THE PERIOD FROM 1 OCTOBER 1994 TO 31 MARCH 1995

28. The cost estimates for the maintenance of UNPROFOR for the period from 1 October 1994 to 31 March 1995 contained in annex VII of document A/48/690/Add.3 of 31 May 1994 totalled $1,006,121,700 gross ($997,453,200 net). These estimates included provision for 40 per cent of the cost of vehicles, communications and other major items of equipment and 30 per cent of the cost of containers required for the period 1 April 1994 to 31 March 1995 in connection with the enlargements of the Force's mandate authorized by the Security Council in its resolutions 908 (1994) of 31 March 1994 and 914 (1994) of 27 April 1994.

29. The estimated cost of maintaining UNPROFOR for the six-month period from 1 October 1994 to 31 March 1995 has been revised downwards to $992,688,900 gross ($986,873,300 net) in the present report, a decrease of $13,432,800 gross ($10,579,900 net). Variances in the cost estimates for individual components result from delayed deployment, a reduction in the number of civilian staff posts, increases in the price of petrol and aviation fuel, lower cost estimates for motor vehicle repair, maintenance and spare parts, a reduction in the number of helicopters, provision for equipment that has been worn out or destroyed owing to hostility damage and changes in the distribution of equipment purchases between the two six-month periods.

30. An amount of $280,000,000 gross ($277,557,600 net) has been authorized and assessed for the period from 1 October to 30 November 1994, thus additional requirements for the mandate period from 1 October 1994 to 31 March 1995 total $712,688,900 gross ($709,315,700 net).

31. A summary of the cost estimate for this period is presented in annex III and supplementary information thereon is contained in annex IV. Information on the configuration of the operation according to the organizational unit and geographical location, indicating number of civilian staff, military personnel,

police monitors, vehicles and major equipment at mission headquarters, liaison offices and sector offices as at 15 September 1994 is set out in annex II. The current and proposed staffing tables are contained in annex VI.

VII. COST ESTIMATE FOR THE PERIOD FROM 1 APRIL TO 30 SEPTEMBER 1995

32. The current mandate period of UNPROFOR will expire on 31 March 1995. Pending the submission of a further report on the financing of UNPROFOR for the period beginning 1 April 1995, the Secretary-General requests that the General Assembly, at the present session, make appropriate provision for UNPROFOR expenses for further periods beyond 31 March 1995, should the Security Council decide to extend the mandate.

33. The estimated monthly cost of maintaining UNPROFOR for the six-month period from 1 April to 30 September 1995 is $134,731,500 gross ($133,762,200 net), based on the recurring costs contained in annex III. The breakdown of the cost estimates for the period from 1 October 1994 to 31 March 1995 by recurring and non-recurring costs and the corresponding estimated monthly cost for the period beginning 1 April 1995 is contained in annex V.

VIII. STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING STATES

34. Troops have been provided to UNPROFOR by the Governments of Argentina, Bangladesh, Belgium, Canada, the Czech Republic, Denmark, Egypt, Finland, France, Indonesia, Jordan, Kenya, Malaysia, Nepal, the Netherlands, New Zealand, Norway, Pakistan, Poland, Portugal, the Russian Federation, Slovakia, Spain, Sweden, Turkey, Ukraine, the United Kingdom of Great Britain and Northern Ireland and the United States of America.

35. Full reimbursement of troop costs in accordance with the standard rates of reimbursement has been made for the period ending August 1994.

IX. AUDIT RESOURCES

A. Internal audit resources

36. In paragraph 6 of its resolution 48/238 B, the General Assembly requested the Secretary-General to report on whether the internal audit resources devoted to the Force were sufficient to ensure that the function was undertaken in accordance with generally accepted common auditing standards in order to enable verification by the Assembly that the funds were sufficient, and, if necessary, to submit budgetary proposals in that regard.

37. Considering the magnitude and complexity of UNPROFOR operations and the corresponding costs entailed, the Office of Internal Oversight Services has recommended that a minimum of five internal auditors be devoted full time to the Force in order to provide full and effective audit coverage. Owing to the large amount of expenditures in the field, three auditors should be continuously

stationed at the Mission. Two additional auditors should be fielded as a team for a one-month duration every three months and for the remaining two months work time should be devoted to audits at Headquarters of areas relating to procurement and other operational activities pertaining specifically to UNPROFOR.

38. As of 12 June 1994, an oversight post for UNPROFOR had been financed from Mission resources. Since arriving at UNPROFOR, the incumbent has received many ad hoc requests. However, an overall systematic approach based on risk analysis must be undertaken as well. Based on a list of areas to be covered, two additional oversight posts need to be provided in the UNPROFOR budget to augment the present coverage.

39. Between May 1992 and December 1993, three separate internal audit teams spent a total of 434 man days in the audit of UNPROFOR. So far in 1994, one audit team spent a total of 160 person days at UNPROFOR.

40. In view of the foregoing, provision is included in the current UNPROFOR cost estimates for two additional oversight posts at the P-3 level in the office of the Special Representative of the Secretary-General. One additional audit post for headquarters will be proposed for funding from the support account for peace-keeping operations. It is the opinion of the Secretary-General that these additional resources will be sufficient to ensure that the internal audit function is undertaken in accordance with generally accepted auditing standards.

B. External audit resources

41. In paragraph 7 of its resolution 48/238 B, the General Assembly requested the Board to Auditors to report to the General Assembly, on whether the amounts provided for external audit were sufficient to ensure that the function was undertaken in accordance with generally accepted common auditing standards in order to enable verification by the Assembly that the funds were sufficient, and requested the Secretary-General, in consultation with the Board of Auditors, if necessary, to submit budgetary proposals in that regard.

42. The Board of Auditors has reviewed its budget for 1994-1995 for the external audit of UNPROFOR in connection with the above resolution. As a result of this review, the Board of Auditors proposes a revised budget of $235,000 ($117,500) per year for its external audit of UNPROFOR for the biennium 1994-1995.

43. The Board of Auditors has confirmed that the amount requested is sufficient to ensure that the audit continues to be carried out in accordance with generally accepted auditing standards.

X. OBSERVATIONS AND COMMENTS ON PREVIOUS RECOMMENDATIONS BY THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS

44. The additional information or clarification requested in the report of the Advisory Committee on Administrative and Budgetary Questions dated 30 June 1994 (A/48/961) will be provided in an addendum to the present report.

XI. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION

45. The actions to be taken by the General Assembly at its forty-ninth session in connection with the financing of UNPROFOR are as follows:

(a) The appropriation of the amount of $992,688,900 gross ($986,873,300 net), inclusive of the amount of $280,000,000 gross ($277,557,600 net) authorized in paragraph 20 of Assembly resolution 48/238 B for the maintenance of UNPROFOR for the period from 1 October 1994 to 31 March 1995;

(b) The assessment of an additional amount of $712,688,900 gross ($709,315,700 net) for the maintenance of UNPROFOR for the period from 1 October 1994 to 31 March 1995, taking into account the amount of $280,000,000 gross ($277,557,600 net) already assessed in accordance with General Assembly resolution 48/238 B;

(c) A decision to set off against the assessment on Member States their respective share in the unencumbered balance of $4,942,780 gross ($4,452,380 net) for the period from 1 April 1993 to 31 March 1994;

(d) With regard to the period after 31 March 1995, provision by commitment authorization at a monthly rate of $134,731,500 gross ($133,702,200 net) and for the assessment of such amounts, should the Security Council decide to continue UNPROFOR beyond that date;

(e) A decision to establish the special financial period of UNPROFOR for a period of 12 calendar months.

Notes

1/ A term which, for the purposes of the present report, is used to signify the republics of the former Socialist Federal Republic of Yugoslavia.

ANNEX I

Military strength authorized by the Security Council

Mandate	Security Council resolution	Military observers	Infantry personnel	Support personnel	Civilian police
Establishment of the United Nations Protection Force	743 (1992)	100	10 400	2 740 a/	530
Reopening of Sarajevo airport	758 (1992)	60	1 000	-	40
Reopening of Sarajevo airport	764 (1992)	-	200	400	-
Monitoring of the Pink Zones	762 (1992)	60	-	-	120
Border control in the United Nations Protected Areas (UNPAs)	769 (1992)	-	-	350 b/	-
Protection of humanitarian relief convoys in Bosnia and Herzegovina	776 (1992)	80	6 310	2 050	-
Demilitarization of the Prevlaka peninsula	779 (1992)	14	-	-	-
Monitoring the ban on military flights in the airspace of Bosnia and Herzegovina	786 (1992)	79	-	-	-
Deployment in the FYROM c/	795 (1992)	35	435	265	26
Monitoring of the humanitarian situation in safe areas in Bosnia and Herzegovina	824 (1993)	50	-	-	-
Deployment of additional troops in the FYROM c/	842 (1993)	-	300	-	-
Deployment in the safe areas in Bosnia and Herzegovina	844 (1993)	-	5 600	2 000	-
Strengthening of UNPROFOR in Croatia and Sarajevo	847 (1993)	100	2 350	300	-
Cease-fire in Sarajevo	908 (1994)	-	3 500	-	-
and surrounding areas	914 (1994)	150	1 300	3 450	275
Reopening of Tuzla airport	908 (1994)	20	-	120	20
Cease-fire in Croatia	914 (1994)	-	1 000	800	-
Total strength		748	32 395	12 475	1 011

a/ Reflects reduction of 100 military observers that were erroneously included in support personnel totals in document S/23592.

b/ In accordance with revised requirements reported in document S/24848.

c/ FYROM = the former Yugoslav Republic of Macedonia.

ANNEX II

Distribution of civilian and military personnel and of transportation and major equipment by geographical location as at 15 September 1994

	Zagreb	Pleso	UNPAs	Split	Belgrade	Bosnia and Herzegovina	FYROM a/	Total
1. International civilian staff								
Office of the Special Representative of the Secretary-General	19	–	–	–	–	7	–	26
Division of Information	47	–	3	–	–	7	1	58
Office of the Force Commander	7	–	–	–	–	–	–	7
Civil Affairs	34	–	48	1	6	23	4	116
Division of Management and Administration								
Office of the Director	7	–	–	–	–	–	–	7
Management Services Section	1	–	–	–	–	–	–	1
Security Section	21	1	2	–	–	1	–	25
Information Technology Section	17	–	–	–	–	–	–	17
Field Administration Section	4	4	11	1	1	2	1	24
Office of the Chief of Staff	8	–	–	–	–	–	–	8
Administrative Services								
Office of the Chief of Administrative Services	3	–	–	–	–	–	–	3
Finance Section	20	–	3	1	–	2	2	28
Procurement Section	18	–	–	–	–	–	–	18
Human Resources Section	20	–	3	1	–	2	1	27
Integrated Support Services								
Office of the Chief of Support Services	8	–	–	–	–	–	–	8
Communications Section	23	–	–	–	–	–	1	24
Transport Section	7	1	1	–	–	–	–	9
Supply and Property Management Section	15	3	–	2	–	–	–	20
General Services Section	20	–	1	1	–	–	–	22
Movement Coordination Centre	7	1	–	–	–	–	–	8
Engineering Services								
Office of the Chief Engineer	6	–	–	–	–	–	–	6
Projects Section	2	2	–	1	–	–	–	5
Engineering Operations Section – Croatia/FYROM a/	–	1	–	–	–	–	–	1
Engineering Operations Section – Bosnia and Herzegovina	–	–	–	–	–	1	–	1
Engineering Support Section	–	3	–	–	–	–	–	3
Buildings Management Section	1	1	–	–	–	–	–	2
Materials Management Section	–	–	–	–	–	–	–	
Total	315	17	72	8	7	45	10	474

	Zagreb	Pleso	UNPAs	Split	Belgrade	Bosnia and Herzegovina	FYROM a/	Total
2. Local staff								
Office of the Special Representative of the Secretary-General	–	–	–	–	–	4	–	4
Division of Information	33	–	2	–	2	2	–	39
Office of the Force Commander	–	–	–	–	–	–	–	0
Civil Affairs	1	–	133	4	4	12	8	162
Division of Management and Administration								
Office of the Director	–	–	–	–	–	–	–	0
Management Services Section	13	–	–	–	–	–	–	13
Security Section	7	–	–	1	–	1	–	9
Information Technology Section	16	–	–	2	–	5	–	23
Field Administration Section	10	10	225	56	2	384	26	713
Office of the Chief of Staff	2	–	–	–	–	–	–	2
Administrative Services								
Office of the Chief of Administrative Services	1	–	–	–	–	–	–	1
Finance Section	36	–	–	–	1	1	–	38
Procurement Section	36	–	–	–	1	–	1	38
Human Resources Section	23	–	2	–	–	1	–	26
Integrated Support Services								
Office of the Chief of Support Services	2	–	–	–	–	–	–	2
Communications Section	48	4	3	4	1	6	3	69
Transport Section	86	104	44	17	8	38	7	306
Supply and Property Management Section	92	32	6	9	–	–	–	139
General Services Section	97	35	10	25	1	14	2	184
Movement Coordination Centre	10	11	–	–	–	2	–	23
Engineering Services								
Office of the Chief Engineer	7	–	–	–	–	–	–	7
Projects Section	6	6	–	2	–	–	–	14
Engineering Operations Section – Croatia/FYROM a/	–	6	118	13	–	–	8	145
Engineering Operations Section – Bosnia and Herzegovina	–	–	–	–	–	47	–	47
Engineering Support Section	–	20	–	–	–	–	–	20
Buildings Management Section	36	49	–	55	1	–	–	141
Materials Management Section	–	18	–	15	–	–	–	33
Total	564	295	543	203	21	517	55	2 198

	Zagreb	Pleso	UNPAs	Split	Belgrade	Bosnia and Herzegovina	FYROM a/	Total
3. International contractual personnel								
Office of the Special Representative of the Secretary-General	2	–	–	–	–	–	–	
Division of Information	–	–	–	–	–	–	–	
Office of the Force Commander								
Civil Affairs	–	–	1	–	–	–	–	
Division of Management and Administration								
Office of the Director	–	–	–	–	–	–	–	0
Management Services Section	35	–	–	–	–	–	–	37
Security Section	14	3	2	7	–	2	–	31
Information Technology Section	23	–	–	–	–	5	–	23
Field Administration Section	5	–	14	2	1	–	–	38
Office of the Chief of Staff	12	–	–	–	–	13	3	12
Administrative Services						–	–	
Office of the Chief of Administrative Services	–	–	–	–	–	–	–	
Finance Section	1	–	–	–	–	–	–	
Procurement Section	1	–	–	–	–	–	–	
Human Resources Section	1	–	–	–	–	–	–	
Integrated Support Services						–	–	
Office of the Chief of Support Services	1	–	–	–	–	–	–	
Communications Section	131	–	14	4	6	12	4	171
Transport Section	43	166	46	93	–	33	1	382
Supply and Property Management Section	35	13	4	3	–	7	1	63
General Services Section	25	4	15	7	–	3	2	56
Movement Coordination Centre	18	3	–	3	–	6	2	32
Engineering Services								
Office of the Chief Engineer	12	–	–	–	–	–	–	13
Projects Section	1	9	–	2	–	–	–	12
Engineering Operations Section – Croatia/FYROM a/	5	87	168	32	–	–	16	308
Engineering Operations Section – Bosnia and Herzegovina	–	–	–	–	–	139	–	
Engineering Support Section	2	17	–	–	–	–	–	19
Buildings Management Section	4	8	–	5	–	–	–	17
Materials Management Section	–	15	–	9	–	–	–	24
Total	372	325	264	167	7	220	29	1 384

	Zagreb	Pleso	UNPAs	Split	Belgrade	Bosnia and Herzegovina	FYROM a/	Total
4. Military observers	48	9	220	10	20	292	15	614
5. Civilian police	26	10	527	14	2	28	26	633
6. Other military personnel								
Infantry	–	–	13 318	244	–	18 821	824	33 207
Headquarters	301	39	257	–	–	540	57	1 194
Headquarters company	110	–	–	–	–	–	–	110
Movement control	–	93	–	–	–	505	–	598
Logistics	–	914	–	387	–	–	289	1 590
Signals	–	–	575	–	–	–	–	575
Construction engineers	–	–	–	–	–	–	–	0
Field engineers	–	–	–	–	–	–	–	0
Medical	–	320	–	–	–	267	–	587
Air unit	–	–	–	–	–	288	–	288
Airport unit	–	–	–	–	–	–	–	–
Artillary – mortar radar location unit	–	–	–	–	–	–	–	–
Total	411	1 366	14 150	631	0	20 421	1 170	38 149

	Zagreb	Pleso	UNPAs	Split	Belgrade	Bosnia and Herzegovina	FYROM a/	Total
7. Vehicles								
Sedan, light	161	42	61	14	13	6	15	312
Sedan, medium	18	1	1	2	2	2	1	27
Sedan, heavy	12	–	–	–	1	–	–	13
Jeep, light	100	50	726	133	66	393	83	1 551
Jeep, medium (armoured)	–	–	2	–	–	43	–	45
Bus, light	30	32	36	18	2	21	12	151
Bus, medium	18	1	4	3	–	4	–	30
Bus, heavy	–	10	–	–	–	–	–	10
Truck, cargo light	16	24	119	31	9	78	12	289
Truck, cargo medium	1	41	36	12	2	20	2	114
Truck, cargo heavy	–	–	–	–	–	–	–	–
Truck, ambulance	–	1	4	1	1	3	1	11
Truck, crane	–	4	6	4	–	6	1	21
Truck, dump	–	–	–	–	–	–	–	–
Truck, fuel	–	14	4	4	1	–	2	25
Truck, mobile workshop	–	1	1	–	–	2	–	4
Truck, water	–	–	17	2	–	3	1	23
Truck, recovery	–	5	2	–	–	–	–	7
Truck, tractor	–	–	–	–	–	–	–	–
Truck, sewage	1	2	4	2	1	6	1	17
Truck, fire	–	1	1	1	–	1	–	4
Truck, refrigerator	–	1	–	–	–	–	–	1
Truck, excavator	–	2	4	–	–	2	1	9
Bulldozer	–	4	3	2	–	1	–	10
Front-end loader	–	1	3	2	–	2	1	9
Road grader and scraper	–	1	–	1	–	2	–	4
Vibrator roller	–	2	1	1	–	2	–	6
Mine clear bulldozer	–	–	–	–	–	–	–	–
Forklift	1	11	4	8	–	4	1	29
Container handler	–	1	–	3	–	1	–	5
Armoured vehicles	–	–	4	–	–	6	–	10
Other vehicles	–	–	–	–	–	–	–	–
Trailers	–	–	–	–	–	–	–	–
Boats and motorcycles	–	–	16	4	–	10	3	33
Airport vehicles	–	2	–	–	–	3	–	5
Total	358	254	1 059	248	98	621	137	2 775

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	Zagreb	Pleso	UNPAs	Split	Belgrade	Bosnia and Herzegovina	FYROM a/	Total
8. Communications equipment								
VHF equipment								
Base/repeater antenna	12	42	315	30	27	388	24	838
Base stations	6	11	220	15	11	257	8	528
Mobile sets	135	279	514	258	25	669	98	1 978
Portable sets	221	347	482	207	43	714	28	2 042
Repeaters	8	2	29	10	2	50	13	114
HF equipment								
Base antenna	3	52	23	20	10	52	6	166
Mobile radio sets	–	6	12	12	4	27	4	65
Satellite equipment								
INMARSAT terminals	3	11	12	15	7	28	6	82
INMARSAT base stations	–	1	–	–	–	–	–	1
9. Data- processing equipment								
Desktop computers	941	288	324	112	22	238	53	1 978
Laptop computers	373	81	140	14	9	158	14	789
Servers	22	–	–	1	–	–	–	23
Printers	891	243	373	67	20	258	50	1 902
10. Office equipment								
Copier, small	23	21	27	74	–	145	–	290
Copier, medium	20	43	13	9	–	85	–	170
Copier, large	56	10	21	12	–	101	–	202
Copier, extra large	3	–	–	–	–	3	–	6
Printing press	–	–	–	–	–	–	–	–
Cash register	–	–	–	–	–	–	–	–
Shredders	11	1	–	1	–	13	–	26
Slide projector	5	–	–	–	–	5	–	10
Typewriter	115	30	57	164	–	366	–	732

	Zagreb	Pleso	UNPAs	Split	Belgrade	Bosnia and Herzegovina	FYROM a/	Total
11. Generators	12	402	957	12	-	298	9	1 690
12. Prefabricated units								
Accommodation units	83	560	4 643	379	-	2 429	164	8 258
Ablution units	-	89	647	32	-	525	30	1 323
Kitchen/dining facilities, 10 person	-	-	39	-	-	-	-	39
Kitchen/dining facilities, 20 person	-	1	54	1	-	1	-	57
Kitchen/dining facilities, 30 person	-	-	33	-	-	13	2	48
Kitchen/dining facilities, 60 person	-	-	42	-	-	8	-	50
Kitchen/dining facilities, 90 person	-	-	13	-	-	-	-	13
Kitchen/dining facilities, 100 person	-	-	4	-	-	-	-	4
Kitchen/dining facilities, 120 person	-	-	2	-	-	14	-	16
Kitchen/dining facilities, 200 person	-	-	5	-	-	4	1	10
Kitchen/dining facilities, 250 person	-	-	4	-	-	1	-	5
Kitchen/dining facilities, 350 person	-	-	1	-	-	-	-	1
13. Fuel tanks and related equipment								
Fuel tank, 15,000 litre	-	-	30	-	-	10	4	44
Fuel tank, 7,500 litre	-	10	40	10	-	44	5	109
Fuel tank, 5,000 litre	-	-	21	-	-	20	4	45
Fuel pump, 3 m3/h	-	-	22	-	-	6	-	28
Fuel pump, 10 m3/h	-	-	-	-	-	-	-	-
Fuel pump, 25 m3/h	-	-	28	-	-	11	-	39
Fuel pump, 60 m3/h	-	-	19	-	-	5	-	24
Fuel bladder, 3 m3	-	-	7	-	-	3	3	13
Fuel bladder, 25 m3	-	-	28	-	-	11	-	39
Fuel bladder, 80 m3	-	-	26	-	-	9	2	37
Field fuel filters	-	-	8	-	-	6	-	14
Aircraft fueling units	-	-	15	-	-	2	-	17
Bulk fuel metering units, 60 m3	-	-	-	-	-	-	-	-
Bulk fuel metering units, 25 m3	-	-	-	-	-	-	-	-
Bulk fuel metering units, 10 m3	-	-	-	-	-	-	-	-
Bulk fuel metering units, 3 m3	-	-	-	-	-	-	-	-

a/ FYROM = the former Yugoslav Republic of Macedonia.

ANNEX III

Expenditures for the period from 1 July 1993 to 31 March 1994, apportionment for the period from 1 April to 30 September 1994 and cost estimates for the period from 1 October 1994 to 31 March 1995

(Thousands of United States dollars)

	Expenditure 1 July 1993 to 31 March 1994 (1)	Apportionment 1 April 1994 to 30 September 1994 (2)	Cost estimate 1 October 1994 to 31 March 1995 (3)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	18 146.4	13 442.3	15 744.3
Travel costs	553.7	1 185.5	1 337.9
Clothing and equipment allowance	114.5	61.6	74.8
Subtotal	18 814.6	14 689.4	17 157.0
(b) Military contingents			
Standard troop cost reimbursement	237 953.6	204 813.1	243 260.0
Welfare	4 160.2	3 345.6	3 599.7
Rations	49 551.5	43 784.0	53 546.0
Daily allowance	8 220.7	7 782.2	9 008.4
Mission subsistence allowance	57.1	111.9	120.0
Emplacement, rotation and repatriation of troops	18 400.7	15 444.3	21 288.3
Clothing and equipment allowance	16 232.4	13 928.5	16 605.8
Subtotal	334 576.2	289 209.6	347 428.2
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	77 000.0	77 108.7	82 027.4
Death and disability compensation	7 980.0	6 861.5	8 200.0
Subtotal	84 980.0	83 970.2	90 227.4
Total, line 1	438 370.8	387 869.2	454 812.6
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	20 356.2	15 835.2	18 587.2
Travel costs	473.9	1 602.3	1 761.2
Clothing and equipment allowance	97.3	73.1	101.1
Subtotal	20 927.4	17 510.6	20 449.5

	Expenditure 1 July 1993 to 31 March 1994 (1)	Apportionment 1 April 1994 to 30 September 1994 (2)	Cost estimate 1 October 1994 to 31 March 1995 (3)
(b) International and local staff			
International staff salaries	9 724.8	12 581.5	14 466.5
Local staff salaries	6 507.1	8 816.6	11 200.8
Consultants	-	-	-
Overtime	-	440.0	660.0
Common staff costs	6 189.7	8 604.8	9 290.6
Mission subsistence allowance	9 578.5	11 537.1	13 186.4
Travel to and from the mission area	525.7	753.1	911.2
Other travel costs	1 180.8	648.0	648.0
Subtotal	33 706.6	43 381.1	50 363.5
(c) International contractual personnel	12 815.4	27 338.6	38 035.7
(d) United Nations Volunteers	-	-	-
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	67 449.4	88 230.3	108 848.7
3. Premises/accommodation			
Rental of premises	23 839.4	15 038.2	27 733.9
Alterations and renovations to premises	4 372.9	5 034.3	3 559.0
Maintenance supplies	10 493.5	5 224.0	6 671.1
Maintenance services	2 591.9	2 950.7	2 855.0
Utilities	9 160.2	7 329.3	19 515.2
Construction/prefabricated buildings	35 238.4	55 479.0	64 675.5
	85 696.3	91 055.5	125 009.7
4. Infrastructure repairs			
Upgrading of airstrips	-	2 431.3	1 975.0
Upgrading of roads	-	5 338.2	6 242.0
Repair of bridges	2 062.6	729.5	473.0
	2 062.6	8 499.0	8 690.0

	Expenditure 1 July 1993 to 31 March 1994 (1)	Apportionment 1 April 1994 to 30 September 1994 (2)	Cost estimate 1 October 1994 to 31 March 1995 (3)
5. Transport operations			
Purchase of vehicles	36 000.8	38 772.8	46 793.1
Rental of vehicles	4 051.3	6 006.6	5 975.0
Workshop equipment	1 320.6	1 122.1	802.4
Spare parts, repairs and maintenance	36 276.8	38 019.6	38 510.2
Petrol, oil and lubricants	14 444.3	16 929.0	26 541.1
Vehicle insurance	1 949.1	1 780.8	2 374.8
	94 042.9	102 630.9	120 996.6
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	15 272.4	12 714.2	14 493.3
Aviation fuel and lubricants	1 226.3	1 331.3	3 260.3
Positioning/de-positioning costs	10.0	111.9	25.0
Resupply flights	-	-	-
Painting/preparation	-	167.8	4.0
Liability and war-risk insurance	325.4	475.0	228.7
Subtotal	16 834.1	14 800.2	18 011.3
(b) Fixed-wing aircraft			
Hire/charter costs	4 231.4	3 050.4	3 016.8
Aviation fuel and lubricants	5 125.6	6 631.8	8 990.0
Positioning/de-positioning costs	8.0	58.5	-
Painting/preparation	4.5	26.5	-
Liability and war-risk insurance	4 443.3	3 429.0	3 514.7
Subtotal	13 812.8	13 196.2	15 521.5
(c) Aircrew subsistence allowance	739.4	167.8	180.0
(d) Other air operations costs			
Air traffic control services and equipment	-	1 100.1	3 090.0
Landing fees and ground handling	3 511.1	3 836.5	4 140.0
Fuel storage containers	-	-	-
Subtotal	3 511.1	4 936.6	7 230.0
Total, line 6	34 897.4	33 100.8	40 942.8

	Expenditure 1 July 1993 to 31 March 1994 (1)	Apportionment 1 April 1994 to 30 September 1994 (2)	Cost estimate 1 October 1994 to 31 March 1995 (3)
7. Naval operations	-	-	-
8. Communications			
(a) Complementary communications			
Communications equipment	10 473.1	6 621.9	6 219.4
Spare parts and supplies	2 529.2	3 725.7	4 990.8
Workshop and test equipment	-	452.2	197.4
Commercial communications	18 309.1	8 548.7	10 031.2
Subtotal	31 311.4	19 348.5	21 438.8
(b) Main trunking contract	-	-	-
Total, line 8	31 311.4	19 348.5	21 438.8
9. Other equipment			
Office furniture	788.5	785.9	930.0
Office equipment	669.2	1 277.2	1 324.8
Data-processing equipment	5 113.5	3 984.9	3 990.0
Generators	12 314.5	22 242.3	5 077.9
Observation equipment	-	186.6	253.0
Petrol tank plus metering equipment	1 002.8	3 059.8	3 120.3
Water and septic tanks	-	5 296.0	5 762.7
Medical and dental equipment	104.8	281.2	320.6
Accommodation equipment	2 168.0	1 549.4	5 542.8
Miscellaneous equipment	3 804.3	5 177.4	3 822.4
Field defence equipment	3 347.1	9 635.7	6 915.6
Water purification equipment	-	1 348.5	910.3
Refrigeration equipment	2 061.9	4 270.5	3 957.0
Spare parts, repairs and maintenance	5 156.6	3 079.8	4 847.5
	36 531.2	62 175.2	46 774.9

	Expenditure 1 July 1993 to 31 March 1994 (1)	Apportionment 1 April 1994 to 30 September 1994 (2)	Cost estimate 1 October 1994 to 31 March 1995 (3)
10. Supplies and services			
(a) Miscellaneous services			
Audit services	69.3	30.5	117.5
Contractual services	11 117.3	10 919.1	15 276.5
Data-processing services	5.0	-	-
Security services	-	12.3	137.0
Medical treatment and services	13.4	11.2	62.0
Claims and adjustments	2 743.6	932.3	1 000.0
Official hospitality	36.2	46.6	51.6
Miscellaneous other services	433.8	291.3	312.5
Subtotal	14 418.6	12 243.3	16 957.1
(b) Miscellaneous supplies			
Stationery and office supplies	2 998.7	2 455.9	2 872.2
Medical supplies	3 422.9	3 091.0	3 631.2
Sanitation and cleaning materials	1 605.7	1 864.5	2 197.8
Subscriptions	40.5	73.7	87.8
Electrical supplies	0.1	590.6	1 438.0
Ballistic protective blankets for vehicles	-	-	-
Uniform items, flags and decals	2 688.1	3 635.2	2 395.4
Field defence stores	14 814.7	5 705.7	7 346.9
Operational maps	102.4	349.6	555.9
Quartermaster and general stores	3 912.8	3 678.3	4 508.0
Miscellaneous supplies	400.4	768.0	921.9
Subtotal	29 986.3	22 212.5	25 955.1
Total, line 10	44 404.9	34 455.8	42 912.2
11. Election-related supplies and services	-	-	-

	Expenditure 1 July 1993 to 31 March 1994 (1)	Apportionment 1 April 1994 to 30 September 1994 (2)	Cost estimate 1 October 1994 to 31 March 1995 (3)
12. Public information programmes			
Equipment	374.8	6 450.4	6 955.4
Materials and supplies	503.9	120.7	296.7
Contractual services	-	372.9	867.3
Department of Public Information production costs	110.2	-	-
	988.9	6 944.0	8 119.4
13. Training programmes	2.3	282.2	427.5
14. Mine-clearing programmes			
(a) Acquisition of equipment			
Mine-clearing equipment	195.6	955.5	411.4
Miscellaneous equipment	-	-	-
Subtotal	195.6	955.5	411.4
(b) Supplies, services and operating costs			
Wages and food supplement	-	-	-
Miscellaneous services	-	1 142.0	800.0
Miscellaneous supplies	33.0	131.8	210.1
Subtotal	33.0	1 273.8	1 010.1
Total, line 14	228.6	2 229.3	1 421.5
15. Assistance for disarmament and demobilization	-	-	-
16. Air and surface freight			
Transport of contingent-owned equipment	7 795.8	2 797.2	4 000.0
Military airlifts	-	-	-
Commercial freight and cartage	3 364.0	2 051.0	3 000.0
	11 159.8	4 848.2	7 000.0
17. Integrated Management Information System	300.0	200.0	200.0
18. Support account for peace-keeping operations	3 221.2	3 687.4	4 280.9
19. Staff assessment	4 255.5	4 443.7	5 815.6
Total, lines 1-19	854 893.2	850 000.0	997 691.2

	Expenditure 1 July 1993 to 31 March 1994 (1)	Apportionment 1 April 1994 to 30 September 1994 (2)	Cost estimate 1 October 1994 to 31 March 1995 (3)
20. Income from staff assessment	(4 225.5)	(4 443.7)	(5 815.6)
21. Voluntary contributions in-kind			
Budgeted	-	(11 308.0)	(5 002.3)
Total, lines 20-21	(4 225.5)	(15 751.7)	(10 817.9)
Gross requirements	854 893.2	838 692.0	992 688.9
Net requirements	850 667.7	834 248.3	986 873.3
22. Voluntary contributions in-kind			
Non-budgeted	147.0	8 177.3	-
Total resources	850 814.7	842 425.6	986 873.3

ANNEX IV

Cost estimate for the period from 1 October 1994 to 31 March 1995: supplementary information

I. COST PARAMETERS

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below.

A. Mission subsistence allowance

2. Mission subsistence allowance will be paid to all military observers, civilian police monitors and United Nations international civilian staff at the following rates: (a) $150 per person per day for the first 30 days in all areas except the former Yugoslav Republic of Macedonia; (b) $82 per person per day for the first 30 days in the former Yugoslav Republic of Macedonia; (c) $120 per person per day thereafter in Bosnia and Herzegovina; (d) $70 per person per day thereafter in the former Yugoslav Republic of Macedonia; and (e) $110 per person per day thereafter in all other locations.

3. The above rates are subject to supplements of 10 and 25 per cent for staff at the D-1/D-2 and assistant secretary-general/under-secretary-general levels respectively.

B. Travel

4. The cost of travel to and from the mission area, including baggage allowance, for military observers, civilian police monitors and international civilian staff has been calculated at $1,700 per person one way, or $3,400 round trip.

5. The cost of round-trip rotation travel every six months for the infantry and support personnel by charter arrangements is estimated at an average cost of $390 per person for travel within Europe and $945 per person for travel outside of Europe. It is estimated that 61 per cent of the travel will be within Europe and 39 per cent outside Europe.

6. Some troops will also be rotated on an aircraft that has been leased for that specific purpose.

7. The cost of travel of international contractual personnel to and from the mission area will be borne by the contractor.

C. Cost estimates for military observers

8. The cost estimates for military observers are based on the phasing-in of observers in accordance with the schedule shown in table 1.

Table 1. Phasing-in of military observers

Deployment date	Number of observers	Number of days	Total person/days	Number of months	Total person/months
1 October 1994	637	182	115 934	6.0	3 822.0
15 October 1994	46	168	7 728	5.5	253.0
15 November 1994	65	137	8 905	4.5	292.5
Total	748		132 567		4 367.5

9. It is anticipated that the total authorized strength of 748 military observers will be deployed by 15 November 1994.

D. Cost estimates for contingent personnel

10. The cost estimates for contingent personnel are based on the phasing-in of infantry and support personnel in accordance with the schedules shown in tables 2 and 3, respectively. It is estimated that one third of the additional 1,500 contingent personnel to be deployed will be support personnel.

Table 2. Phasing-in of infantry personnel

Deployment date	Number of troops	Number of days	Total person/days	Number of months	Total person/months
1 October 1994	31 412	182	5 716 984	6.0	188 472.0
15 November 1994	67	137	9 179	4.5	301.5
15 December 1994	67	107	7 169	3.5	234.5
15 January 1995	733	76	55 708	2.5	1 832.5
15 February 1995	67	45	3 015	1.5	100.5
15 March 1995	66	17	1 122	0.5	33.0
Total	32 412		5 793 177		190 974.0

Table 3. Phasing-in of support personnel

Deployment date	Number of troops	Number of days	Total person/days	Number of months	Total person/months
1 October 1994	7 304	182	1 329 328	6.0	43 824.0
15 November 1994	33	137	4 521	4.5	148.5
15 December 1994	33	107	3 531	3.5	115.5
15 January 1995	367	76	27 892	2.5	917.5
15 February 1995	33	45	1 485	1.5	49.5
15 March 1995	34	17	578	0.5	17.0
Total	7 804		1 367 335		45 072.0

11. It is anticipated that 40,216 contingent personnel out of a total authorized strength of 44,870 will be deployed by the end of the current mandate period.

E. Cost estimates for civilian police monitors

12. The cost estimates for civilian police monitors are based on the phasing-in of police in accordance with the schedule shown in table 4.

Table 4. Phasing-in of civilian police monitors

Deployment date	Number of police	Number of days	Total person/days	Number of months	Total person/months
1 October 1994	671	182	122 122	6.0	4 026.0
15 October 1994	82	168	13 776	5.5	451.0
15 November 1994	67	137	9 179	4.5	301.5
15 December 1994	80	107	8 560	3.5	280.0
15 January 1995	111	76	8 436	2.5	277.5
Total	1 011		162 073		5 336.0

13. It is anticipated that 1,011 civilian police monitors out of a total authorized strength of 1,011 will be deployed by the end of the current mandate period.

F. Civilian staff costs

14. The staffing table contained in annex IX.B to document A/48/690/Add.3 provided for a total of 6,600 posts consisting of 1,000 international, 3,360 local and 2,240 contractual. The Advisory Committee on Administrative and Budgetary Questions, in its report contained in document A/48/961, recommended a reduction of 15 posts in respect of the Office of the Special Coordinator for Sarajevo, resulting in a revised staffing table of 6,585 posts. The Fifth Committee subsequently recommended that the appropriation for UNPROFOR for the period from 1 April to 30 September 1994 be reduced by $10 million in respect of civilian staff costs and decided to carry out a critical review of the proposals for the level of civilian staffing during its review of UNPROFOR in mid-November 1994.

15. The present cost estimate is based on a total of 978 international civilian staff (508 Professional and above, 138 Field Service, 26 General Service (Principal level), 288 General Service, and 18 Security Service), 3,214 local staff and 2,108 international contractual personnel for a total of 6,300 posts as indicated in annex VI.B to the present report.

16. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional category and above, Security

Service and for 55 per cent of the staff in the General Service category. A weighted average of salaries at duty stations other than New York has been used for the remaining 45 per cent of staff in the General Service category. Field Operations standard cost rates have been used for staff in the Field Service category. Additionally, Professional staff salaries have been adjusted to take into account non-entitlement to post adjustment for 70 per cent of the staff in the Professional category who are classified as mission appointees. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area. The detailed cost breakdown is contained in annex VII.

17. The cost estimates for international staff include a 35 per cent vacancy factor and those for local staff include a 15 per cent vacancy factor.

G. International contractual personnel

18. The cost estimate provides for the hiring of 2,108 international personnel on a contractual basis at an average annual cost of $43,900 per person, including food allowance. An amount of $405 per person per month is included under rental of premises for accommodation of 2,108 personnel. The cost estimates are inclusive of a 20 per cent vacancy factor.

H. Transport operations

19. Cost estimates for repairs, maintenance, spare parts, petrol, oil, lubricants and third-party liability insurance are based on a phased delivery of United Nations-owned vehicles and contingent-owned vehicles. The cost estimates for these items, except insurance, also take into consideration a 10 per cent reduction for off-road vehicles.

20. The cost of petrol increased from $1.14 per gallon to $2 per gallon owing to the imposition by the local authorities of a tariff on fuel in May 1994.

21. The annual estimated cost for spare parts, repair and maintenance of vehicles decreased from $1,825 to $1,250 for United Nations-owned vehicles and from $7,500 to $6,250 for contingent-owned vehicles. These rates have been used in the preparation of these cost estimates pending the collection of more historical data. It is expected that the analysis of this data, which will be available by March 1995, will clearly define future requirements for these items.

22. The annual cost for third-party liability insurance decreased from $450 to $362 per vehicle for civilian pattern vehicles and $400 per vehicle for military pattern vehicles. Armoured personnel carriers are now included under the insurance coverage.

I. Air operations

23. The number of helicopters included in the cost estimates was reduced from 46 to 30, while the number of fixed-wing aircraft remains at 5.

24. The cost of aviation fuel increased from $1.29 per gallon to $1.74 per gallon as a result of a tax imposed on local aviation fuel vendors. UNPROFOR has attempted to get supplies from outside the mission area, but an import tax of the same amount has been imposed on imported supplies.

J. Equipment

25. The cost estimates for major items of equipment contained in document A/48/690/Add.3 covered the 12-month period from 1 April 1994 to 31 March 1995. The cost of this equipment was apportioned between two six-month periods on a 60 per cent/40 per cent basis. Most of these items were required in connection with the enlargements of the UNPROFOR mandate and strength approved by the Security Council in its resolutions 908 (1994) and 914 (1994). These enlargements of the mandate for monitoring the cease-fire in Sarajevo and surrounding areas, the cease-fire in Croatia and the opening of Tuzla airport increased UNPROFOR strength by 170 military observers, 10,170 contingent personnel and 295 civilian police.

26. The present cost estimates for equipment include provision for those items included in document A/48/690/Add.3 that are to be purchased between 1 October 1994 and 31 March 1995 as well as replacement of items that have been worn out or lost owing to hostility damage.

II. REQUIREMENTS

	United States dollars
1. Military personnel costs	
(a) Military observers	
(i) Mission subsistence allowance	15 744 300

27. Provision is made for payment of mission subsistence allowance to military observers for 132,567 person/days ($15,581,200) at the rates specified in paragraph 2 above plus an overlap factor of four days for 338 military observers during rotation ($154,100).

28. An amount of $1,500 per month ($9,000) is also included for within mission travel allowance. This provides for payment of accommodation allowance at $60 per person per day in respect of military observers who cannot be provided with United Nations accommodation while on duty travel within the mission area.

(ii) Travel costs 1 337 900

29. Round-trip rotation travel for 338 military observers ($1,149,200) and one-way travel to the mission area for 111 observers ($188,700) is provided for as per the cost estimates contained in paragraph 4 above.

(iii) Clothing and equipment allowance 74 800

30. Provision is made for the payment of a clothing allowance at the rate of $200 per annum per military observer.

(b) Military contingents

(i) Standard troop cost reimbursement 243 260 000

31. The cost estimate provides for reimbursement to Governments for an average strength of 39,341 military personnel provided to UNPROFOR in respect of pay and allowances at the standard rate of $988 per person per month for all ranks for a total of 236,046 person/months ($233,213,400), plus a supplementary $291 for a limited number of specialists, consisting of 10 per cent of infantry personnel ($5,557,300) and 25 per cent of logistics and support units ($3,279,000), and includes an overlap factor of 0.5 per cent during rotation ($1,210,300).

(ii) Welfare 3 599 700

32. Provision is included to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($2,891,600). This estimate also provides for other welfare activities in the amount of $708,100, an average of $3 per person per month.

(iii) Rations 53 546 000

33. This estimate provides for feeding members of the Mission who are assigned to posts where mess facilities must be provided. Rations are issued in accordance with approved ration scales. The estimate is calculated at the rate of $7.50 per person per day for 7,160,512 person/days ($53,703,800). This amount has been reduced by $1,523,300 in respect of troops accommodated in low-cost hotels where meals are included in the monthly rent, for a net cost of $52,180,500.

34. The amount of $52,180,500 has been further adjusted by an overlap factor of 0.5 per cent ($260,900) and by a non-usage factor of 3.5 per cent ($1,826,300) during absence on recreational leave, for a total cost of $50,615,100 for bulk rations, bread and bottled water.

35. Additionally, an amount of $2,930,900 is required for the replenishment of a 10-day supply of compo rations. The cost estimate is based on requirements for an average strength of 39,341 troops at a cost of $7.45 per person per day.

(iv) Daily allowance 9 008 400

36. A daily allowance for incidental personal expenses is paid to all military personnel at a rate of $1.28 per person per day, payable in local currency, for a total of 7,160,512 person days ($9,165,500). The cost estimate also includes an overlap factor of 0.5 per cent during rotation ($45,800). The total cost has been reduced by $202,900 in respect of one contingent that does not accept payment of this allowance.

(v) Mission subsistence allowance 120 000

37. Provision is included for payment of accommodation allowance at $60 per person per day and food allowance at $20 per person per day in respect of contingent personnel who cannot be provided with United Nations accommodation and mess facilities while on duty travel within the mission area, including supply trips, inspection visits by command staff and Force medical officers and reconnaissance trips.

(vi) Emplacement, rotation and repatriation of troops 21 288 300

38. Repatriation travel by commercial charter of 20,716 contingent personnel after six months and travel of their replacements to the mission area has been calculated on the basis of the cost estimates contained in paragraph 5 above. The estimate includes travel for 5,617 troops within Europe ($2,190,600) and travel for 15,099 troops outside Europe ($14,268,600). Provision is also included for the one-way travel of 1,500 troops from home country to UNPROFOR ($454,500) in respect of the additional contingent personnel authorized by the Security Council in its resolutions 908 (1994) and 914 (1994).

39. Additionally, 18,000 troops will be rotated on an aircraft that has been leased for this purpose for travel within Europe. The operating costs for this aircraft for this mandate period are estimated at $4,374,600 as follows: monthly hire charge of $212,500 ($1,275,000), 225,000 gallons of aviation fuel per month ($2,349,000) and insurance at $125,100 per month ($750,600).

(vii) Clothing and equipment allowance 16 605 800

40. Reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel is provided for at the standard rate of $65 per person per month plus $5 per person per month for personal weapons and ammunition for a total of 236,046 person months ($16,523,200). The cost estimate also provides for an overlap factor of 0.5 per cent during rotation ($82,600).

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 82 027 400

41. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations. To date an amount of $161,144,723 has been obligated for contingent-owned equipment.

(ii) Death and disability compensation 8 200 000

42. This estimate provides for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNPROFOR, based on an average payment of $40,000. The annual cost estimate is calculated at 1 per cent of the average monthly strength for military observers, contingents and civilian police.

43. A total amount of $22,008,796 has been obligated for death and disability claims. As at 30 September 1994, 119 personnel serving with UNPROFOR have been killed and 1,073 injured.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 18 587 200

44. Provision is made for payment of mission subsistence allowance to civilian police monitors for 162,073 person/days ($18,426,800) at the rates specified in paragraph 2 above, plus an overlap factor of four days for 348 civilian police during rotation ($151,400).

45. An amount of $1,500 per month ($9,000) is also included for within-mission travel allowance. This provides for payment of an accommodation allowance at $60 per person per day in respect of civilian police who cannot be provided with United Nations accommodation while on duty travel within the mission area.

(ii) Travel costs 1 761 200

46. Round-trip rotation travel for 348 civilian police monitors ($1,183,200), and one-way travel for 340 police monitors ($578,000) is provided for as per the cost estimate contained in paragraph 4 above.

(iii) Clothing and equipment allowance 101 100

47. Provision is made for the payment of a clothing allowance at the rate of $200 per annum per civilian police monitor.

(b) International and local staff

48. In order to ensure that UNPROFOR continues to maximize its efficiency in fulfilling its mandate indicated in paragraph 3 of the introduction, the Special Representative of the Secretary-General for the former Yugoslavia has identified these critical objectives for the current mandate period: (a) diplomatic and political negotiation to facilitate the peace process; (b) command and coordination of military resources and activities; (c) negotiation with civil representatives within the mission area; (d) protection for the operations of UNHCR and associated humanitarian agencies; (e) restoration of essential public services in Sarajevo; (f) promotion of UNPROFOR peace-keeping activities through

public information; and (g) administrative, engineering, logistic and technical support for the deployment and maintenance of UNPROFOR military contingents, the other components of the Mission and their respective operations.

49. A total of 46,629 personnel (748 military observers, 44,870 contingent personnel and 1,011 civilian police) have been authorized by the Security Council to fulfil obligations under the mandates approved by the resolutions contained in annex I. A total of 6,300 civilian staff, consisting of 978 international staff, 3,214 local staff and 2,108 international contractual personnel, are required to carry out the functions indicated in paragraph 48 above. The breakdown of these 6,300 posts by office and a brief description of the duties carried out is provided in paragraphs 50-97 below.

50. Office of the Special Representative of the Secretary-General for the former Yugoslavia. The activities of the Office of the Special Representative are varied and complex, owing to the wide mandates and the intense pace of military and political activities under which UNPROFOR operates in Croatia, Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia. In addition to the political and diplomatic responsibilities of the office, the Special Representative also serves as Head of Mission and is therefore charged with the responsibility for coordination and general oversight of the Mission. The Special Representative must have sufficient staff to provide comprehensive, timely and reliable information and advice on substantive matters in all areas of the mission and guidance as required for each component of UNPROFOR.

51. UNPROFOR requires a range of integrated political, military, economic and humanitarian analyses and assessments on the main countries and regions of the former Yugoslavia. An Analysis and Assessment Unit has been established in the Office of the Special Representative in order to perform the required tasks more efficiently.

52. A total of 30 posts (20 Professional and above and 10 General Service) are proposed for the Office of the Special Representative. This staffing requirement includes three posts to carry out oversight responsibilities (one existing and two proposed).

53. Office of the Special Coordinator for Sarajevo. The post of Special Coordinator for Sarajevo was established pursuant to Security Council resolution 900 (1994) to draw up, in conjunction with the Government of Bosnia and Herzegovina and relevant local authorities, an overall assessment plan of action for the restoration of essential public services in Sarajevo. The Special Coordinator is empowered to assist the Government of Bosnia and Herzegovina to implement the plan, in close coordination with the relevant local authorities and the local United Nations representative.

54. A total of eight posts (four Professional and above, two General Service (Other level) and two local) are provided in the staffing table.

55. Office of the Force Commander. The Force Commander is required to conduct negotiations with both military authorities and belligerent groups throughout the mission area and to oversee the formulation of military contingency plans.

He is assisted by the Deputy Force Commander, a Chief of Staff and headquarters military staff.

56. With the expansion of the Mission, two additional posts have been created for the Office of the Chief Military Negotiation and Assessment Team and the Office of the Special Representative of the Force Commander in Belgrade.

57. A total of 11 posts (4 Professional and above and 7 General Service (Other level)) are proposed for this office.

58. Civil Affairs. The head of Civil Affairs is responsible for negotiation and mediation with civil representatives throughout the mission area. Operating within a politically turbulent context and rapidly changing military situation on the ground, Civil Affairs is required to carry out the following activities: political assessments and reviews, obtain information for the Special Representative, monitor humanitarian issues, provide legal advisory service, protect minorities and safeguard human rights, assist in the return of displaced persons to their homes, support the negotiating process, police the zones of separation, supervise local police, monitor public law and order activities in the United Nations Protected Areas (UNPAs), and assist in negotiations on Sarajevo airport, violation of humanitarian law and the cessation of the hostilities.

59. The mission area covers five different countries with pronounced political, ethnic and religious strife within the region.. The large number of language assistants included in the proposed staffing level reflect these conditions.

60. A total of 475 posts (170 Professional and above, 5 General Service (Principal level), 78 General Service (Other level) and 222 local) are proposed for Civil Affairs.

61. Division of Information. The absence of a mass information programme has had an adverse effect on attempts by UNPROFOR to gain popular acceptance of its mission and understanding of its role within the former Yugoslavia. The Division of Information was established to enhance the important role information plays in peace-keeping. Its role is to inform international and local audiences about the mission and mandate of UNPROFOR as well as its political and peace-keeping efforts.

62. UNPROFOR plans to establish an independent radio station, which would give three quarters of the population living within the mission area unhindered access to impartial, factual and timely information. UNPROFOR public information activities, including the radio project, were described in paragraphs 30-32 of the Secretary-General's report to the Security Council dated 17 September 1994 (S/1994/1067) and the Council was requested to endorse the Mission's public information policy and programmes, including the establishment of the radio station. UNPROFOR activities in relation to public information were approved by the Security Council in paragraph 1 of its resolution 947 (1994).

63. It is further planned to increase the Division's television output. Television is also a very effective vehicle for communicating the UNPROFOR

message to the local population. An extension of the Division's field presence to the sectors is also sought in order to provide better assistance and information to journalists about the UNPROFOR mission in Bosnia and Herzegovina, where most international media representatives are based.

64. A total of 175 posts (68 Professional and above, 1 General Service (Principal level), 11 General Service (Other level) and 95 local) are proposed for the Division of Information.

65. Division of Management and Administration. The administrative, engineering, logistic and technical functions are undertaken by the Division of Management and Administration, which supplies support to all components of UNPROFOR and other specialized agencies.

66. In order to carry out its responsibilities, the Department is grouped into four services, administrative, field administration, engineering and integrated support, all of which come under the supervision of the Chief Administrative Officer.

67. The overall management, planning and control of support for the UNPROFOR operations is the responsibility of the Office of the Chief Administrative Officer. This Office provides management support to line managers across the Division of Management and Administration. The Chief of Staff and two Deputy Chiefs of Staff (Management and Administration) assist in providing the Chief Administrative Officer and line managers within the Department with a range of resource management, operational, administrative, training, information technology and legal support services. They also have the important function of lateral coordination with the military staff.

68. The Office of the Deputy Chief of Staff (Management) is responsible for the provision of operations and liaison support, management of command and control communications for the Chief Administrative Officer and policy, planning and direction of studies of organization, administrative systems and functions. This office also manages the provision of information technology, training, quality assurance and executive support services to the Mission.

69. The Office of the Deputy Chief of Staff (Administration) is responsible for budget management, human resource planning, project management and the provision of legal services to managers within the Department. This office also advises the Chief Administrative Officer on budget policy, human resources policy and administration and the status of forces agreement.

70. A total of 184 posts (33 Professional and above, 24 General Service (Other level), 29 local and 98 contractual) are proposed for the Office of the Chief Administrative Officer.

71. Field Administration Services. The Service has responsibility to coordinate line management in the field for the Division of Management and Administration. It ensures that the support functions of UNPROFOR are effective in 13 sector/ command locations. The Service has a small international staff, but a large number of local language assistants who must be available 365 days a year on each side of confrontation lines or international borders. Field

Service assistants are proposed at battalion level to ensure that military and support services are coordinated.

72. A total of 1,037 posts (18 Professional and above, 7 Field Service, 2 General Service (Principal level), 10 General Service (Other level), 926 local and 74 contractual) are proposed for the Field Administration Service.

73. Administrative Services. The Services consist of five sections: Procurement, Finance, Personnel, General Services and Security.

74. The General Services Section is divided into four units. The Travel, Traffic and Accommodation Unit is responsible for the rental and acquisition of living and office accommodation, catering services, customs, traffic, immigration and air travel requirements.

75. The Mail, Registry and Archives Unit distributes all mail and diplomatic pouches, maintains UNPROFOR records and document reproduction. The Claims, Property Survey and Investigation Unit deals with all third party and compensation claims, including the write-off of property. The PX Unit provides PX services to international members of the Mission.

76. A total of 910 posts (73 Professional and above, 7 Field Service, 12 General Service (Principal level), 99 General Service (Other level), 18 Security Service, 473 local and 228 contractual) are proposed for Administrative Services.

77. Integrated Support Services. Since the establishment of UNPROFOR in 1992, a large proportion of the logistical support has been provided by the support personnel of the various troop-contributing Governments. This was especially true in the case of the French logistics battalion on which the Force relied heavily in the early period. However, as the overall strength of UNPROFOR has increased, the proportion of contingent support personnel sharply declined. Consequently, the Division of Management and Administration was required to create Integrated Support Services to provide logistic support throughout the mission area in conjunction with available military support units.

78. Integrated Support Services is composed of three sections: Supply and Property Management, Transport and Transport Maintenance and Support Services Operations.

79. The Supply and Property Management Section supports UNPROFOR in the requisitioning, supply, storage, stock control, stock management and distribution of food, packaged water, ammunition and medical and general store supplies throughout the mission area. It undertakes the classification, environmental control, storage and disposal of hazardous goods and scrap. It is also responsible for the receipt and inspection of stores and equipment received and delivered in the mission area. In addition, the Section recently established total inventory control over all goods and services provided to and by UNPROFOR.

80. The geographic dispersal of the Mission over 98,700 square miles makes it impossible to provide a support service from a single place. Support bases have

therefore been established at Pleso (in Zagreb) and Split (on the Adriatic coast). These locations were selected partly to integrate UNPROFOR civilian staff with existing military support organizations, but primarily for their proximity to UNPAs and Bosnia and Herzegovina. It is planned that these two bases will be augmented by three sites in Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia.

81. The Transport and Transport Maintenance Section provides and maintains logistic and administrative road transport for all personnel throughout the mission area. Vehicles and vehicle maintenance are provided to military observers, civilian police monitors and United Nations international staff employed on numerous support tasks.

82. The Transport and Transport Maintenance Section is the primary provider of the vehicles which make up the road resupply delivery system. It supplies approximately one third of all battalion-level and two thirds of all the mission level logistic lift throughout the mission area, including augmentation of the transport support available to contingents in Bosnia and Herzegovina.

83. In addition, the Transport and Transport Maintenance Section acquires, leases, manages, maintains and operates a fleet of specialized equipment, including heavy construction equipment (bulldozers, graders, backhoes, etc.), material handling equipment (from small forklifts to cranes capable of lifting 80 tons) and aircraft ground equipment such as tugs and de-icers.

84. During the current mandate period the Transport Section will take delivery of some 180 medium and heavy trucks. The proposed staffing level includes provision for the drivers of these additional vehicles.

85. Support Service Operations ensure that the Division of Management and Administration's Integrated Support Services and the UNPROFOR military support elements are efficient in the provision of logistic support. This is achieved by combining air and surface movements previously performed by separate civilian and military organizations. United Nations staff thus have comprehensive oversight and management to ensure that support is provided at the least cost.

86. Support Service Operations has planned battalion rotations (79,000 personnel in six months), cargo and passenger movements of over 229,000 passengers and 23,000 tons of cargo in a six-month period, as well as reconnoitring road and rail routes and providing airport services and liaison.

87. In addition to operational support, technical support is provided by the Division of Management and Administration's Information Technology Services Section and Communications.

88. Information Technology Services Section consists of four units: Software Services Management Unit (provision and management of effective user applications, software training, software support and electronic mail service), Project Management Unit (responsibility for the Reality system, office automation, anti-virus, database and decision support projects), Major Systems Management Unit (implementation of personnel, post, pass and identification

cards and travel authorization system) and Network Management Unit (provision and support of integrated technology network for personnel).

89. UNPROFOR communications were originally provided by a signals battalion from the Netherlands. Upon the withdrawal of this 498 person unit, the Division of Management and Administration was required not only to take over responsibility for communications throughout UNPAs, but also to establish a mission-wide communications network to provide for the expansion of UNPROFOR into Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia. In this instance, 155 United Nations civilians replaced 498 military personnel and, with the benefit of a new sophisticated system, undertook a task of enormously greater complexity.

90. Currently, the Communications Section is responsible for operating and maintaining all UNPROFOR satellite, radio and telephone communications at force, command and sector headquarters down to the battalion level on a 24-hour basis. The procurement of technologically advanced systems has allowed the Communications Section to remain at a relatively modest size.

91. A total of 1,955 posts (39 Professional and above, 85 Field Service, 6 General Service (Principal level), 35 General Service (Other level), 788 local and 1,002 contractual) are proposed for Integrated Support Services.

92. Engineering Services. Owing to the paucity of military engineer battalions within UNPROFOR, the Division of Management and Administration has been obligated to create an Engineering Services division to undertake the function of engineering support within the Mission. The Services is divided into five sections: Regional Engineering Units, Engineering Support Section, Buildings Management Section, Materials Management Section and Projects Section.

93. The Regional Engineering Units advise commanders on all aspects of construction engineering; construct, refurbish and maintain living and working conditions; provide essential engineering services and manage the acquisition and delivery of construction materials.

94. The Engineering Support Section is composed of a Generator Unit, an Electrical Unit, a Refrigeration and Air Conditioning Unit and a Fire Inspection and Engineering Safety Unit.

95. The Materials Management Section is responsible for ordering, receiving and issuing all construction and field defence stores.

96. The Projects Section manages all major engineering construction works for UNPROFOR, including those undertaken by contract.

97. A total of 1,515 posts (79 Professional and above, 39 Field Service, 12 General Service, 679 local and 706 contractual) are proposed for Engineering Services.

(i) International staff salaries 14 466 500

98. Salaries of internationally recruited staff are estimated on the basis of the standard cost rates referred to in paragraph 16 above and include a 35 per cent vacancy factor. The calculations are based on a total of 978 posts.

(ii) Local staff salaries 11 200 800

99. The cost of 3,214 locally recruited staff is calculated on the basis of the local salary scales referred to in paragraph 16 above and includes a 15 per cent vacancy factor.

(iii) Consultants ..... -

100. No provision is made under this heading.

(iv) Overtime 660 000

101. Provision is made under this heading for overtime for local staff.

(v) Common staff costs 9 290 600

102. Calculation of common staff costs is based on the standard scales mentioned above in paragraph 16 above ($8,058,600), inclusive of a 35 per cent vacancy factor. Provision is also included for hazard duty pay for staff serving in Bosnia and Herzegovina at the rate of $867 per person per month for international staff ($615,200) and at 20 per cent of annual net salary for local staff ($616,800).

(vi) Mission subsistence allowance 13 186 400

103. Provision is made for the payment of mission subsistence allowance to 978 internationally recruited civilian staff, inclusive of a 35 per cent vacancy factor, at the rates indicated in paragraph 2 above.

(vii) Travel to and from the mission area 911 200

104. Round-trip rotation travel of 40 international staff to and from the mission area ($136,000) and the one-way travel of 456 staff to the mission area ($775,200) is provided on the basis of the rates specified in paragraph 4 above.

(viii) Other travel costs 648 000

105. The cost estimate provides for 10 trips each month between New York and the mission area at an estimated cost of $4,000 per trip ($240,000), travel of procurement staff at an average cost of $3,000 per month ($18,000), and other travel by military and civilian personnel in connection with the ban on military flights in the airspace of Bosnia and Herzegovina, food drops, forward air controller training at Aviano as well as frequent liaison visits and North Atlantic Treaty Organization (NATO) planning meetings ($270,000). A further provision is included for travel to Geneva and various other locations by senior officials in connection with ongoing negotiations and discussions on the

political situation as well as travel in connection with meetings of the Sanctions Committee ($120,000).

(c) International contractual personnel 38 035 700

106. Provision for 2,108 international contractual personnel is based on the estimated cost referred to in paragraph 18, inclusive of a 20 per cent vacancy factor ($37,016,500), plus hazard duty pay for staff in Bosnia and Herzegovina at the rate of $867 per person per month ($1,019,200).

(d) United Nations Volunteers ..... -

107. No provision is made under this heading.

(e) Government-provided personnel ..... -

108. No provision is made under this heading.

(f) Civilian electoral observers ..... -

109. No provision is made under this heading.

3. Premises/accommodation

(a) Rental of premises 27 733 900

110. The additional deployment of contingents and international contractual personnel throughout the mission area will increase the need for all types of facilities. The increasing demand for facilities, the decreasing availability of low-cost facilities and government-provided facilities as well as rental increases, environmental problems and short-term accommodation demands have all influenced the total cost of premises. A continuing search for appropriate low-cost or rent-free accommodation is being conducted throughout the mission area in order to reduce the cost of rent. A brief description of the facilities being used by UNPROFOR at various locations is provided hereunder.

111. Zagreb and rear logistics base at Pleso. Appropriate low-cost facilities at these locations are scarce and lease rentals are continually increasing. The Government of Croatia is unable to provide any additional rent-free premises.

112. Currently low-cost hotel accommodation in Zagreb is provided on a permanent basis to contingent personnel with the rank of major or above and to transient contractual and contingent personnel. Contingent personnel are provided with container, tent and barrack accommodation at Pleso, which also has some warehouse and office facilities.

113. Split. Since Split is a seaside tourist destination, rental costs are subject to seasonal fluctuations. The facilities at Split consist of military barracks, warehouses, camp sites and hotels. A large camp facility for transit personnel is being sought to reduce the number of personnel in low-cost hotels.

114. Sector South. Personnel are based in low-cost hotels, leased residences and camp sites. Some of the highest and coldest observation points in the mission are located in this sector in the Velebit, Medak and Barlete mountains, where appropriate facilities are scarce.

115. Sector North and Bihac. Contingent and civilian personnel in this region utilize low-cost hotels, homes, warehouses, offices and camp sites. Some contingents have had to fortify and modify their facilities in order to cope with the confrontation situation and severe winter conditions.

116. Sector East. Contingent personnel deployed in this sector are accommodated in containers and rent-free government-owned buildings. International contractual personnel and some contingent officers are accommodated in leased premises. Some rent-free offices are being provided to contingents in government facilities, while leased offices are being used by civilian police, military observers and Civil Affairs staff.

117. Sector West. Most contingent personnel are accommodated in rent-free premises while other personnel are housed in containers or leased homes. Some personnel that had been accommodated in a low-cost hotel will be moved to a newly constructed container camp in October 1994.

118. The former Yugoslav Republic of Macedonia. Most contingent personnel are accommodated in rent-free military barracks that are co-located with the headquarters offices in part of a military hospital. International contractual personnel and some military personnel are accommodated in leased premises at Skopje. The headquarters guards and signals personnel are housed in containers.

119. Sector South West, Sector North East and Sarajevo. The number of appropriate low-cost facilities are limited as ethnic involvement in the confrontation limits the number of suitable locations for facilities. It is anticipated that leased accommodation for international contractual personnel will increase substantially if the situation in this region stabilizes.

120. Containers are deployed at various locations and are used for offices and storage. A substantial number of accommodation containers will be installed by Engineering Services at Mount Igman and in Zetra stadium for use by contingents. The Minister for Cooperation and Coordination has identified specific buildings at Sarajevo for accommodation for long-term UNPROFOR use, but many will require considerable structural repair.

121. Federal Republic of Yugoslavia. Office accommodation in this region has been provided to date by the host Government free of charge. All contingent personnel and contractual personnel are accommodated in low-cost hotels.

122. Containers are used for offices, storage, accommodation, ablution and kitchen facilities where appropriate to reduce costs. During this mandate period the Engineering Services will install 8,592 containers, of which 6,701 will be used for accommodation, 678 for offices, 972 for ablution and 241 for kitchens. Additionally, 50 tent halls will be built to provide workshop and storage facilities.

123. Monthly requirements for the rental of offices ($189,230), workshops ($24,800), warehouses ($463,430), checkpoints ($12,900), observation posts ($14,500) and accommodation of the Special Representative of the Secretary-General ($10,250) are estimated at $715,110 for a total cost of $4,290,700.

124. Requirements for the rental of premises for the accommodation of contingent personnel deployed at the beginning of the mandate period are estimated at a monthly cost of $3,033,585 for a total cost of $18,201,500. This provision for rent includes the cost of low-cost hotels, homes and leased property on which tents or containers have been set up. This amount also includes provision for laundry, catering and food in those cases where such services are provided in low-cost hotels. In addition, monthly requirements for transit accommodation are estimated at $161,250 ($967,500).

125. Additional accommodations are required for the troops to be deployed in connection with Security Council resolutions 908 (1994) and 914 (1994). Provision is included in the cost estimate for the rental of accommodations for the additional 1,500 troops to be deployed during this period ($176,200).

126. An amount of $4,098,000 is also included for the rental of accommodations for 2,108 international contractual personnel at an average cost of $405 per person per month.

(b) Alterations and renovations to premises 3 559 000

127. Ongoing restoration, rehabilitation and refurbishment work will be undertaken at all facilities provided to UNPROFOR by the host Governments as well as premises being rented for accommodation, storehouses and offices. Many of these premises require substantial renovation to bring them up to an acceptable standard for use by UNPROFOR. Most of the work will be undertaken by local commercial contractors. Specific projects to be undertaken during this period are described below.

Zagreb headquarters

128. Provision is made for renovation of office space and improvement of ventilation in Building G ($60,000), renovation of the Selska entrance ($60,000), installation of air extractors, dividers and renovation of the kitchen in Building N ($20,000), renovation of a vehicle service facility ($10,000) and roof repair of six buildings ($55,000) for a total cost of $205,000.

Rear logistics base at Pleso

129. Provision is made for renovation of the main kitchen ($200,000), renovation of space to be used as a heavy plant area ($150,000), repair of the Building 2 roof ($30,000), renovation and extension of the carpenter's shop ($25,000), repairs to prefabricated buildings in the transport operations area ($20,000), repair of the minefield perimeter road and fence ($70,000) and renovation of the waste and recycling centre ($180,000), the vehicle wash-down facility ($200,000) and the environmental protection petrol and oil disposal depot ($140,000), for a total cost of $1,015,000.

Forward logistics base at Split

130. Provision is made for repairs to the roof of the warehouse at North Port ($50,000), renovation of ablution facilities in Building 16 ($100,000), repair of roof at Sibenik for Canadian logistics battalion ($50,000), renovation of accommodation at Jadrantrans ($20,000), renovation of buildings at Plano for Turkish battalion ($48,000) and hotel repairs ($80,000), for a total cost of $348,000.

131. Additionally, the cost estimates provide for the execution of various minor projects by contract under Building Management or Regional Engineer supervision as follows: Zagreb headquarters ($125,000), Pleso ($375,000), Split ($250,000), Sector South-West ($235,000), Sector Sarajevo ($300,000), Sector North-East ($276,000), Sector East ($75,000), Sector North ($85,000), Sector South ($120,000) and the former Yugoslav Republic of Macedonia ($150,000), for a total cost of $1,991,000.

(c) Maintenance supplies 6 671 100

132. Provision is included for the cost of construction materials and other supplies used by military and civilian engineers for the alteration, renovation and routine maintenance of facilities throughout the mission area. Substantially greater provision is made for the sectors in Bosnia and Herzegovina in order to provide and improve accommodation and base facilities for new battalions and for the deployment of existing troops along new lines of confrontation. The cost estimates take into consideration the use of leased facilities, their condition and the need to refurbish them to make them acceptable for use by UNPROFOR.

133. The estimated requirements by location are: Zagreb headquarters ($100,000), Pleso ($240,000), Split ($370,000), Sector South-West ($1,500,000), Sector Sarajevo ($1,600,000), Sector North-East ($1,400,000), Sector East ($210,000), Sector North ($320,000), Sector South ($368,100), Sector West ($310,000) and the former Yugoslav Republic of Macedonia ($253,000).

(d) Maintenance services 2 855 000

134. Provision is made for contract maintenance services provided by private contractors in respect of waste, electricity, sewage, lighting, draining, heating and related maintenance of premises occupied by UNPROFOR throughout the mission area, particularly at the facilities at the Pleso logistics base. New maintenance services to be undertaken under contractual arrangements are described below.

Zagreb headquarters

135. Provision is made for improvements to air-conditioning service in the attic of Building A ($50,000), the provision of air-conditioning to the attics in Buildings D and E ($160,000), upgrading of electrical services in six buildings ($24,000), upgrading of cafeteria ventilation and air-conditioning services ($100,000) and upgrading of hot water service in the kitchen ($55,000), for a total cost of $389,000.

Rear logistics base at Pleso

136. Provision is made for cleaning and refurbishment of storm and foul water drainage ($220,000), refurbishment and upgrading of a transformer ($90,000), refurbishment of the ventilation system in the laundry area ($20,000), upgrading of low-voltage distribution panels ($45,000), reafforestation and environmental improvements ($80,000) and refurbishment of boilers and heating plants in Buildings 16 and 19 and Hangar 1-A ($80,000), for a total cost of $535,000.

Split

137. Provision is made for renovation of the heating system in Building 22 ($60,000), upgrading of low-voltage distribution at the Divulje barracks ($60,000), installation of heating services to the Spanish battalion's stores tent ($20,000), improvement of electrical services for the Canadian logistics battalion at Primosten ($120,000) and improvement of electrical services at Plano for the Turkish battalion ($80,000), for a total cost of $340,000.

Bosnia and Herzegovina

138. Provision is made for refurbishment and maintenance of the heating plant used by the United Kingdom contingent at Burgono ($200,000) and refurbishment and operational maintenance of the heating plant used by the Turkish battalion at Zenica ($200,000), for a total cost of $400,000.

139. The cost estimates also provide for the continuation of maintenance services for heating plants, water supply, power, garbage and sewerage systems at the following locations: Zagreb headquarters ($65,000), Pleso ($175,000), Split ($125,000), Sector South-West ($185,000), Sector Sarajevo ($250,000), Sector North-East ($160,000), Sector East ($35,000), Sector North ($45,000), Sector South ($45,000), Sector West ($64,000) and the former Yugoslav Republic of Macedonia ($42,000), for a total cost of $1,191,000.

(e) Utilities 19 515 200

140. Additional personnel will be deployed during this mandate period, which covers the winter months. These two factors, which will increase the consumption of utilities, together with price increases will make the overall cost of utilities significantly higher than during the previous period. The cost of utilities is estimated as follows: (a) electricity at $708,100 per month ($4,248,600); (b) water at $444,180 per month ($2,665,100); (c) gas at $5,030 per month ($30,200); (d) firewood at $125,890 per month ($755,300); (e) coal at $67,670 per month ($406,000); and (f) fuel for generators at $1,901,670 per month ($11,410,000).

(f) Construction/prefabricated buildings 64 675 500

141. Construction projects totalling $9,427,000 will be undertaken during this period to provide for additional prefabricated office, working and living accommodation. Specific projects, broken down by location, are described below.

Zagreb headquarters

142. Provision is made for extension of the cafeteria dining and kitchen areas ($140,000), construction of a 12-container medical centre and office ($70,000) and provision of a 6-container switchboard facility ($40,000), for a total cost of $250,000.

Rear logistics base at Pleso

143. Provision is made for construction of a rations store ($285,000), officer accommodation ($500,000), an air movements terminal ($250,000), offices for military observers ($150,000), a warehouse complex ($2,500,000), provision of additional offices in Building 2 ($260,000), a transport workshop area ($40,000), a third line vehicle maintenance facility ($280,000), extension of officers' mess ($250,000), a storage building for transport operations ($270,000) and site preparation ($270,000), for a total cost of $5,055,000.

Split

144. Provision is made for upgrading and extending the central kitchen at Divulje barracks ($550,000), accommodation and offices for military police ($105,000), installation of security fencing and lighting at North Port ($65,000), accommodation for the Pakistani battalion ($300,000), construction of transit and staging accommodation in an autocamp ($3,000,000) and provision of accommodation for guards at North Port and Divulje ($102,000), for a total cost of $4,122,000.

145. An amount of $55,248,500 is also required for the acquisition of additional containers and site preparation. Specific types and quantities of containers to be purchased during this period are described below.

Accommodation containers

146. As indicated in table 5, container accommodation is needed for 13,403 troops. A total of 5,430 containers are therefore required based on the cost parameters of two people per container and taking into account the 1,271 containers in storage or on order. Provision is therefore included in the present cost estimates for 5,430 containers at a unit cost of $4,500 ($24,435,000).

Table 5. Accommodation of contingent personnel

1.	Total troops to be deployed by 31 March 1995	40 216
2.	Current status a/	
	(a) Government-provided facilities	7 605
	(b) Rented facilities	4 165
	(c) Camp style - containers, tents, barracks	27 955
	Subtotal	39 725
	Less troops to be moved from tents into hard cover accommodation	(14 187)
	Less troops to be moved from low-cost hotels into containers	(60)
	Total troops in hard cover accommodation	25 478
3.	Total additional troops to be accommodated under hard cover (1-2)	14 738
4.	Hard cover accommodation for troops on line 3 above	
	(a) Government-provided facilities	-
	(b) Rented facilities	1 335
	(c) Containers	13 403
	Total, line 4	14 738

a/ Excludes transit accommodation.

Table 6. Container accommodation for contingent personnel

1.	Additional troops to be accommodated in containers (line 4 (c) of table 5)	13 403
2.	Total containers required (line 1 divided by 2) a/	6 701
3.	Adjustments	
	Less containers in storage	(104)
	Less containers on order, but not yet delivered	-
	Less containers still to be purchased against funds appropriated for the period 1 April to 30 September 1994	(1 167)
	Total, line 3	(1 271)
4.	Total containers to be purchased (line 2 less line 3)	5 430

a/ Based on cost parameters of two persons per container.

147. Ablution units. It had been proposed in document A/48/690/Add.3 to purchase a total of 1,152 ablution units during the period 1 April 1994 to 31 March 1995. Only 180 ablution units were purchased during the six-month period ending 30 September 1994. Provision is therefore included in the present cost estimates for 972 units at a unit cost of $9,500 ($9,234,000).

148. Kitchen/dining units. No kitchen units were purchased during the six-month period ending 30 September 1994. Provision is therefore included in the present cost estimates for 241 units of various sizes at an average unit cost of $63,930 ($15,407,100).

149. Offices. Provision is made for 678 containers to be used for offices at a unit cost of $4,500 ($3,051,000).

150. Workshops. Sixteen tent halls were received from UNTAC, but no workshops were purchased during the six-month period ending 30 September 1994. Provision is therefore included in the present cost estimates for 50 workshops at a unit cost of $40,000 ($2,000,000).

151. Sea containers. It had been proposed in document A/48/690/Add.3 to purchase a total of 650 sea containers during the period 1 April 1994 to 31 March 1995. The total number of containers needed for storage and transport of materials in connection with the enlargements of UNPROFOR has been revised to 1,841. A total of 1,339 sea containers were purchased during the six-month period ending 30 September 1994. Provision is therefore included in the present cost estimates for 502 containers at a unit cost of $1,200 ($602,400).

152. Site preparation. Site levelling costs and ground preparation are estimated at $350,000 and the purchase of foundation blocks at $169,000, for a total cost of $519,000.

4. Infrastructure repairs

(a) Upgrading of airstrips 1 975 000

153. The cost estimates provide for supplies required for the maintenance of Sarajevo and Tuzla airports ($300,000), as well as urea ($300,000) which is needed for the clearance of snow from the airfields.

154. Provision is also made for minor and routine maintenance of Sarajevo ($75,000) and Tuzla ($50,000) airfields using contractual labour. These services include runway repairs, cleaning of drains, runway sweeping and trade work. The cost estimates also provide for the upgrading of existing helipads throughout the mission area ($650,000) and for the construction of new helipads at Pleso for the MI-26 helicopters that are to be deployed in November 1994 ($600,000).

(b) Upgrading of roads 6 242 000

155. There has been general deterioration of road access to many bases in UNPAs and in Bosnia and Herzegovina owing to heavy UNPROFOR traffic. Urgent repairs to specific sections of road, which do not receive UNHCR funding, are necessary to ensure safety and prevent damage to United Nations vehicles and cargo. Requirements for road repair supplies total $4,581,000. The cost breakdown by location is as follows: Split logistics base ($250,000), North Port ($120,000), Sector South-West ($820,000), Sector Sarajevo ($340,000), Mount Igman roads ($360,000), Sector North-East ($720,000), Sector East ($180,000), Sector North ($145,000), Sector South ($320,000), Sector West ($184,000), the former Yugoslav Republic of Macedonia ($42,000) and observation post roads in the former Yugoslav Republic of Macedonia ($800,000). An amount of $300,000 is also needed for road salt.

156. Both the Mount Igman roads and the roads leading to the observation posts in the former Yugoslav Republic of Macedonia have to be upgraded to 4-wheel drive, all-weather standard to ensure access to observation posts in all conditions for resupply, emergency evacuation and reinforcement.

157. The cost estimates for the sectors are for general repair of roads. The costs for Sectors South-West and North-East in Bosnia and Herzegovina are higher since the topography is generally mountainous in comparison with other sectors and the roads available for use by UNPROFOR are generally the secondary or lesser roads. Main roads, which are often the boundaries between warring factions, are closed. The general state of roads in Bosnia and Herzegovina is poor and those used by UNPROFOR are deteriorating quickly with use by the Force's heavy wheeled and armoured military vehicles.

158. Furthermore, there has been a substantial increase in the number of troops deployed in both of these sectors, which has resulted in the establishment of

more checkpoints, observation posts and patrol routes. There is thus greater need to ensure that routes are maintained to minimal operational standards.

159. Additionally, the heavy and high volume of traffic within and on the approaches to the Pleso and Split logistics bases is causing rapid deterioration in parking and operating conditions, particularly after heavy snow or rain. In order to enable logistic operations to continue unimpeded, substantial improvements to roads, hardstanding and parking areas are needed. It is also planned to improve drainage and asphalting to make the best use of the limited space available. The work is to be carried out using contractual labour. The cost estimates are based on current known plant hire rates and the present unit costs of materials in the UNPAs.

160. An amount of $1,661,000 is needed for the completion of the following projects: repair of North Road at the Pleso logistics base ($250,000), walkways and parking areas for the Pleso office complex ($80,000), small carparks at the Pleso and Split bases ($100,000), carpark and vehicle access at Pleso for the United States contingent ($246,000), upgrade of the access road to Building 51 at Pleso, which houses the United States Joint Task Force headquarters, office space for the United States contingent, limited accommodation and the French infirmary ($30,000), asphalting of hardstanding warehouse area at Pleso ($150,000), asphalting of hardstanding of receiving and inspection area at Pleso ($260,000), asphalting of hardstanding for vehicle storage at Pleso ($280,000), hardstanding for engineer stores at Pleso ($100,000), improve hardstanding at Pleso vehicle scrapyard ($30,000), improve access road to North Port at Split ($40,000) and widen access road to Divulje barracks at Split ($45,000).

161. The cost estimates also provide $50,000 for other services, in particular connections to power and water networks after road and airfield repair.

(c) Repair of bridges 473 000

162. Bridge repairs are necessary owing to damage by UNPROFOR traffic, particularly by tracked vehicles. Damage has made the bridges unsafe to general traffic. The cost estimates therefore provide $313,000 for supplies required in connection with the repair of bridges throughout the mission area. The specific bridges to be repaired, the length of the bridge and the unit cost are shown below.

Bridge	Length (metres)	Unit cost (United States dollars)
Mlaka	33	47 190
Petrinja	39	55 770
Lioik	15	21 400
Sarajevo	27	38 610
Nustar	51	72 930
Maljkovo	18	25 700
Rajcevici	21	30 000
Fojnica	15	21 400

163. Provision is also included in the amount of $160,000 for the repair of bridge decks, wearing strips on bridges and bridging equipment under contractual arrangements.

5. Transport operations

164. Since the establishment of UNPROFOR in 1992, support services offered to the Force have been provided principally by technical support personnel of the various contingent nations, and in particular the French logistics battalion on which the Force relied heavily during the early period. However, as the overall Mission's strength increased, the proportion of contingent-support personnel has been reduced and the UNPROFOR Transport Section has taken over greater responsibility for the provision and maintenance of the Mission's transport capabilities.

165. UNPROFOR Transport Section provides and maintains logistic and administrative road transport for all civilian and military operations at the Zagreb headquarters, the forward logistic base at Split, the rear logistic base at Pleso, the Command headquarters in Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia and the headquarters of each of the UNPAs. It also provides vehicles and maintenance services to military observers, civilian police and United Nations international staff employed in the various support tasks that are the responsibility of the Division of Management and Administration throughout the mission area.

166. The Transport and Transport Maintenance Section supplies approximately one-third of all the second-line (battalion-level) and two thirds of all the third-line (mission-level) echelons of logistics lift throughout the mission area, including augmentation of transport support available to contingents in Bosnia and Herzegovina. In addition, it acquires, leases, manages, maintains and operates a fleet of specialized equipment, including heavy construction equipment, material handling equipment and aircraft ground equipment such as tugs and de-icers.

167. The objectives of the Transport Section are to provide cost-effective first-, second- and third-line transportation support to military and civilian contingents in the field and to supply full maintenance back-up, including spare parts for United Nations-owned vehicles and third-line maintenance for military vehicles. The Transport Section provides vehicles for the many tasks required of UNPROFOR, arranges replacement of written-off military vehicles and provides rented vehicles where there are shortfalls of United Nations-owned vehicles, and ensures that petrol, oil and lubricants are available in sufficient quantities whenever required.

168. Recent Security Council resolutions have increased the authorized contingent strength of UNPROFOR to 44,870, along with 748 military observers and 1,011 civilian police. Of these authorized levels, 40,216 contingent personnel are forecast to be deployed by the end of the mandate. Military observers and civilian police are expected to be fully deployed by the end of the mandate period. The combination of this increased deployment with the reduction in the logistics transport provided by the French logistics battalion has widened the

gap between third-line transport assets and the population it was intended to support.

169. Approximately one third of the battalions currently deployed in UNPROFOR require considerable support in the areas of road transport and maintenance. Unlike most of the earlier units that had been deployed, some battalions do not have sufficient trucks to meet their direct transport support needs. Therefore, in addition to resupplying these battalions, Transport Section vehicles are also required to move them during redeployments and rotations.

(a) Purchase of vehicles 46 793 100

170. The vehicle establishment contained in annex XIII of document A/48/690/Add.3 provided for a total of 3,699 vehicles, including trailers. This represented an increase of 1,406 vehicles to be acquired between the period from 1 April 1994 to 31 March 1995, the cost of which was to be divided between the two six-month periods on a 60/40 per cent basis.

171. The vehicle establishment contained in annex VIII of the present report reflects a total of 3,906 vehicles, an increase of 207 vehicles. Fifty-seven of these vehicles will be at no cost to UNPROFOR. Four fuel trucks and 3 heavy forklifts are being transferred from UNOSOM and 50 heavy cargo trucks are being donated as a voluntary contribution. The changes to the establishment in respect of specific types of vehicles are shown in the table below.

Type of vehicle	A/48/690/Add.3, annex XIII	Present report, annex VIII	Difference
Sedan, light	347	347	-
Sedan, medium	27	27	-
Sedan, heavy	15	15	-
Jeep, light	1 599	1 599	-
Jeep, armoured	164	164	-
Bus, light	188	222	34
Bus, medium	48	63	15
Bus, heavy	27	27	-
Motorcycle	33	33	-
Truck			
Ambulance	26	11	(15)
Cargo, light	289	289	-
Cargo, medium	119	119	-
Cargo, heavy	212	170	(42)
Container handler	5	5	-
Crane	41	41	-
Dump	69	69	-
Fire	8	8	-
Fuel	67	56	(11)
Recovery	20	20	-
Refrigerator	-	1	1

Type of vehicle	A/48/690/Add.3, annex XIII	Present report, annex VIII	Difference
Sewage	23	23	-
Tractor	23	23	-
Water	76	76	-
Trailer	12	148	136
Airport vehicles	35	25	(10)
Miscellaneous vehicles			
Other	31	31	-
Snow scooter	-	64	64
Mine protective	5	40	35
Mine bulldozer	1	1	-
Mobile workshop	4	4	-
Engineering vehicles			
Bulldozer	26	26	-
Excavator	30	30	-
Front-end loader	15	15	-
Road grader	13	13	-
Roller	13	13	-
Forklift			
Light	81	81	-
Medium	7	7	-
	3 699	3 906	207

172. For the most part, the increase in the vehicle establishment relates to the need for additional trailers, snow scooters and mine protective vehicles. The snow scooters are required for transport and patrol purposes in the mountains of southern Croatia and Bosnia and Herzegovina during winter. The need for additional mine protective vehicles was described in paragraphs 28 and 29 of the Secretary-General's report to the Security Council (S/1994/1067) dated 17 September 1994.

173. It is estimated that an amount of $46,793,100 is required for the acquisition of 488 additional vehicles and the replacement of 59 destroyed or damaged vehicles. This estimate takes into consideration that seven vehicles are being transferred from the United Nations Operation in Somalia (UNOSOM) at no cost except freight. The 50 cargo trucks are being donated by the Government of Germany as a voluntary contribution. The effect of this contribution in-kind on the total cost estimates is shown in column 3, line 21 of annex III to the present report. A detailed summary of requirements for vehicles is shown below.

Description of equipment	Replacement items	Additional items	Total number of units	Unit cost $	Total cost $
Jeep, light	56	48	104	20 500	2 132 000
Jeep, armoured	3	74	77	75 000	5 775 000
Bus, medium	-	28	28	35 000	980 000
Bus, heavy	-	12	12	120 000	1 440 000
Truck					
Cargo, medium	-	5	5	75 000	375 000
Cargo, heavy	-	50	50	100 000	5 000 000
Crane, light	-	11	11	60 000	660 000
Crane, heavy	-	9	9	225 000	2 025 000
Dump	-	26	26	80 000	2 080 000
Fuel	-	4	4	95 000	380 000
Recovery, heavy	-	2	2	75 000	150 000
Tractor	-	12	12	120 000	1 440 000
Water	-	22	22	95 000	2 090 000
Trailer	-	12	12	3 000	36 000
Airport vehicles					
Airport	-	12	12	50 000	600 000
Pallet loading	-	1	1	84 600	84 600
Runway sweeper	-	1	1	84 600	84 600
Miscellaneous vehicles					
Snow scooter	-	46	46	4 500	207 000
Mine protective	-	30	30	250 000	7 500 000
Engineering vehicles					
Back hoe loader	-	9	9	84 600	761 400
Bulldozer	-	6	6	220 000	1 320 000
Excavator	-	19	19	180 000	3 420 000
Front-end loader	-	1	1	120 000	120 000
Road grader	-	3	3	120 000	360 000
Roller	-	5	5	40 000	200 000
Forklift, medium	-	36	36	75 000	2 700 000
Forklift, heavy	-	4	4	150 000	600 000
Subtotal	59	488	547		42 520 600
Freight at 12 per cent					5 102 500
Subtotal					47 623 100
Transferred from UNOSOM					
Truck, fuel	-	-	4	95 000	(380 000)
Forklift, heavy	-	-	3	150 000	(450 000)
Subtotal			7		(830 000)
Total					46 793 100

(b) Rental of vehicles 5 975 000

174. Based on previous experience, it is more economical and effective for UNPROFOR to lease specialized equipment for short periods of time than it is to purchase them. It is also necessary for UNPROFOR to rent certain specialized vehicles until the vehicles to be acquired by the United Nations arrive in the mission area.

175. Currently 161 vehicles are being leased. The number of leased vehicles is expected to decrease when the vehicles under procurement action arrive. Many of the vehicles to be leased during this period will be of a seasonal and specialized nature, such as snow-clearing equipment, snow ploughs, salt spreaders, etc.

176. It is necessary to lease heavy vehicles until those vehicles currently under procurement action arrive in the mission area. The heavy vehicles to be hired include heavy cargo trucks and tractors for logistic supply and distribution, dump trucks for construction work, fuel and water tenders and buses for troop rotations.

177. Hire of specialized services cover the following areas: cargo distribution, group transport, engineering works and snow clearance. These contracts ensure an immediate response to priority requests when United Nations resources are not sufficient to meet the demand for high volume cargo distribution and group transportation of troops.

178. It is estimated that the following vehicles will need to be rented during the current mandate period for ongoing operations: an average of 55 light vehicles per month, including snow vehicles ($2,299,000); one medium vehicle per month ($32,800) and an average of 101 heavy vehicles per month ($3,643,200).

(c) Workshop equipment 802 400

179. The cost estimates provide for a wide and varied range of tools and equipment for both maintenance operations and support to battalions.

180. The UNPROFOR Transport Section is responsible for providing first-, second- and third-line maintenance services for all United Nations-owned vehicles in addition to third-line maintenance services for contingent-owned vehicles. Provision is made for the purchase of tools and equipment to facilitate repairs and maintenance of UNPROFOR vehicles at workshops throughout the mission area and for the replacement of existing items that have been worn or damaged.

181. Provision is also made for the purchase of tools and equipment to enable battalions to carry out first- and second-line maintenance and repairs to their vehicles. Many battalions are located in remote areas where commercial maintenance facilities are not available. They are therefore obligated to carry out their own maintenance and repairs. Some battalions are being supplied with vehicles from a country other than their own and do not have the appropriate tools and workshop equipment to carry out maintenance and repairs. Other battalions arrive with only a minimum of tools and equipment. It is necessary to provide these battalions with appropriate facilities. It is estimated that

an amount of $20,000 per battalion is required for each of 21 battalions that need appropriate tools and equipment as well as replacement of worn-out tools.

182. A detailed summary of vehicle workshop equipment is shown below.

Description of equipment	Quantity	Unit cost $	Total cost $
Vehicle lift, 2 ton	3	3 000	9 000
Vehicle lift, 3 ton	16	3 500	56 000
Vehicle lift, 10 ton	4	10 000	40 000
Vehicle lift, 15 ton	4	15 000	60 000
Steam cleaner	9	1 000	9 000
High pressure washer	7	800	5 600
Space heater	20	1 000	20 000
Compressor	11	1 000	11 000
Gas welding equipment	12	1 000	12 000
Mig welding equipment	12	1 200	14 400
Body repair tool kit	11	200	2 200
Wheel alignment equipment	7	1 000	7 000
Tire changer	7	2 000	14 000
Wheel balancer	6	2 000	12 000
Floor jack, 1 ton	17	200	3 400
Floor jack, 5 ton	15	380	5 700
Floor jack, 10 ton	11	500	5 500
Mechanic's tool kit	82	1 000	82 000
Pneumatic tool set	37	200	7 400
Vehicle painting equipment set	9	300	2 700
Electrician tool kit	7	500	3 500
Battalion equipment			420 000
Total			802 400

(d) Spare parts, repairs and maintenance 38 510 200

183. Provision is made for the purchase of spare parts, maintenance, accident damage and hostility damage repairs for United Nations-owned vehicles and contingent-owned vehicles.

184. The cost for United Nations-owned vehicles is estimated at an annual rate of $1,250 per vehicle as follows: 2,677 vehicles from 1 to 31 October 1994, 2,759 vehicles from 1 to 30 November, 2,877 vehicles from 1 to 31 December, 3,012 vehicles from 1 to 31 January 1995, 3,162 vehicles from 1 to 28 February and 3,397 vehicles from 1 to 31 March, for a total cost of $1,862,900.

185. The cost for contingent-owned vehicles is estimated at an annual rate of $6,250 per vehicle as follows: 8,669 vehicles from 1 to 31 October 1994 and 8,869 vehicles from 1 November 1994 to 31 March 1995, for a total cost of $27,611,500. Requirements for 3,579 trailers for six months are estimated at $1,000 each per month ($3,579,000).

186. Requirements for rented vehicles are estimated at a monthly cost of $520 per vehicle for a total cost of $488,800.

187. The UNPROFOR vehicle fleet includes a large number of specialized heavy military pattern vehicles, such as warriors, armoured personnel carriers and tanks. Many of these vehicles require tract replacement every 1,500 kilometres. It is estimated that 228 tracts will need to be replaced during this period at a unit cost of $18,500 ($4,218,000).

188. Provision is also included in the amount of $750,000 for a commercial third-line maintenance contract.

(e) Petrol, oil and lubricants 26 541 100

189. It is estimated that each United Nations-owned vehicle will consume four gallons of petrol per day at $2 per gallon for a total daily cost of $8. It is also estimated that each contingent-owned vehicle will consume six gallons of petrol per day at $2 per gallon for a total daily cost of $12.

190. The cost estimates are based on requirements for United Nations-owned vehicles ($4,337,300) and contingent-owned vehicles ($19,295,500) in accordance with the schedule indicated in paragraphs 184 and 185 above. Requirements for rented vehicles are estimated at $495,500, for a total cost of $24,128,300. Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel ($2,412,800).

(f) Vehicle insurance 2 374 800

191. The cost of third-party liability insurance is estimated at $362 per vehicle per annum for United Nations-owned vehicles ($541,700) and at $400 per annum for contingent-owned vehicles ($1,804,900). Insurance requirements for rented vehicles are estimated at $30 per month per vehicle ($28,200).

6. Air operations

192. In order for UNPROFOR to support the Security Council resolutions that mandated humanitarian aid and to support UNPROFOR military personnel in the UNPAs, the safe areas in Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia, a total of 30 helicopters and 5 fixed-wing aircraft are required. The monthly costs for rental, aviation fuel and insurance are shown in annex IX.

193. UNPROFOR uses seven airports in the mission area. Four of these airports (Zagreb and Split in Croatia, Sarajevo and Tuzla in Bosnia and Herzegovina) support logistic resupply to the entire mission area. However, flights are periodically suspended at Sarajevo owing to hostile fire and operations are currently suspended at Tuzla for the same reason. Klisa airport is used for

emergency/day visual operations only. Airfields in Skopje (the former Yugoslav Republic of Macedonia) and Belgrade (in Serbia) are used for liaison and negotiations.

194. Air support is provided to some 43,000 UNPROFOR personnel throughout the mission area. Annually UNPROFOR moves more than 21,125 tons of cargo and 229,278 passengers. Most cargo is moved by IL-76 heavy-lift jet transport aircraft. Road supply bridges are often severed and closed for up to 14 days at a time by the warring parties. During the past six months, major check points were closed to land transportation 60 per cent of the time. Various legs of the land logistics resupply line extend over 750 kilometres on treacherous roads through the mountainous areas which cover 70 per cent of the terrain in the mission area. Furthermore, hostile fire is frequently encountered on these resupply routes. Operations at Tuzla airport are currently shut down owing to hostile fire, requiring resupply by heavy-lift helicopters. During the winter months, roads used for critical resupply are closed up to 10 per cent of the time because of weather conditions.

(a) Helicopter operations

195. A total of 30 helicopters are needed to provide mission support. Light and medium helicopters carry out emergency casualty evacuation (CASEVAC) of critically wounded or injured United Nations personnel and emergency medical evacuation of United Nations personnel requiring airlift to better medical facilities. Light helicopters carry out aerial observation, reconnaissance, surveillance and monitoring of the various factions to aid in compliance with Security Council resolutions. Aerial patrols are used owing to the heavy concentration of land mines. Heavy and medium lift helicopters are used to provide aerial logistical resupply throughout the mission area.

196. Eight commercially leased helicopters are currently being utilized in the mission area and an additional Bell-206 helicopter is being requested. Seven of the helicopters (three Bell-206, two Bell-212 and two Sikorsky-61), based at Zagreb, are used for medical evacuation, CASEVAC, liaison and logistics, to move personnel in the UNPAs and for daily shuttle service. The other two helicopters (one Bell-206 and one Bell-212) are needed in the former Yugoslav Republic of Macedonia for resupply, patrol, reconnaissance, surveillance and support to observation posts in remote mountainous regions that can only be reached by helicopter.

197. Three additional helicopters (heavy lift MI-26) will be deployed to provide for increased demand for aerial resupply owing to the difficulty in reaching the UNPAs and the six safe areas in Bosnia and Herzegovina. The increased cargo capacity of the three helicopters should meet the demand of the eight S-61 and two CH-47 helicopters that were included in the previous cost estimates, but not deployed.

198. A total of 18 government-provided helicopters are being used in Bosnia and Herzegovina. Fourteen of these helicopters (4 Seaking, 6 Puma and 4 Gazelle) are based at Split and are used for medical evacuation, transportation, supply, patrol, reconnaissance and surveillance in the zones of separation between

warring factions. Additionally, four Bell-412 are based at Tuzla for logistic resupply owing to hostile fire that prevents operations at the airport.

(i) Hire/charter costs 14 493 300

199. The estimated cost for the rental of 26 helicopters for six months, 3 helicopters for five months and 1 helicopter for three months is $14,493,300. The detailed breakdown is shown in annex IX.

(ii) Aviation fuel and lubricants 3 260 300

200. The cost estimate is based on the cost of aviation fuel at $1.74 per gallon ($2,963,900). The detailed breakdown of fuel consumption per type of helicopter is shown in annex IX. Provision is also made for lubricants at 10 per cent of the cost of aviation fuel ($296,400).

(iii) Positioning/de-positioning costs 25 000

201. Provision is made for the positioning of one Bell-206 helicopter ($25,000).

(iv) Resupply flights ..... -

202. No provision is made under this heading.

(v) Painting/preparation 4 000

203. An amount of $4,000 is included for the painting of one Bell-206 helicopter.

(vi) Liability and war-risk insurance 228 700

204. The cost of third-party liability insurance ($228,700) is calculated as per the monthly rates shown in annex IX.

(b) Fixed-wing aircraft

205. A total of five fixed-wing aircraft are required to support all Security Council mandates. Two IL-76 jet transport cargo planes provide heavy logistical resupply to Sarajevo and one AN-26 medium cargo transport plane is used for liaison and logistical resupply throughout the mission area. In addition, two YAK-40 executive jets support negotiations and liaison. All five aircraft are based at Zagreb and support UNPROFOR operations in Croatia, Bosnia and Herzegovina, Serbia and the former Yugoslav Republic of Macedonia. The monthly costs for rental, aviation fuel and insurance are shown in annex IX.

(i) Hire/charter costs 3 016 800

206. The estimated cost for the rental of five fixed-wing aircraft for six months is $3,016,800. The detailed cost breakdown is shown in annex IX.

(ii) Aviation fuel and lubricants 8 990 000

207. The cost estimate is based on the cost of aviation fuel at $1.74 per gallon ($8,172,700). The detailed breakdown of fuel consumption per aircraft is shown in annex IX. Provision is also included for lubricants at 10 per cent of the cost of aviation fuel ($817,300).

(iii) Positioning/de-positioning costs ..... -

208. No provision is made under this heading.

(iv) Painting/preparation ..... -

209. No provision is made under this heading.

(v) Liability and war-risk insurance 3 514 700

210. The cost of third-party liability insurance for each of the two passenger aircraft and the three cargo planes ($214,700) and war-risk insurance in Bosnia and Herzegovina for the three cargo aircraft ($3,300,000) is calculated as per the monthly rates shown in annex IX.

(c) Aircrew subsistence allowance 180 000

211. An amount of $30,000 per month is included for payment of food and accommodation allowance paid locally in respect of nights spent away from the base station.

(d) Other air operations costs

(i) Air traffic control services and equipment 3 090 000

212. In order for the Tuzla and Sarajevo airfields in Bosnia and Herzegovina to become and remain fully operational for aircraft during inclement weather, especially during the winter months, the following items are required by international flight rules: two very-high-frequency omnidirectional range/distance measuring for air coverage (VORDME) radio directional navigation beacons, one for landing and another for enroute navigation, one instrument landing system, very high frequency (VHF)/ultrahigh frequency (UHF) approach control recorders and both precision and non-precision approach radars.

213. Provision is made in the cost estimates for the installation of the precision approach radar (PAR) and the radio navigation beacons at Tuzla and Sarajevo airports for a total cost of $2,140,000. This equipment is needed to control aircraft and helicopter approaches to the airfield runway. In addition, installation, calibration and maintenance of equipment costs are estimated at $500,000.

214. Air traffic control services include air traffic advisories, radar advisories to provide safe separation of aircraft, maintenance of radio and telephone communications to obtain and process overflight clearances, and maintenance of navigational aids at $75,000 per month ($450,000).

(ii) Landing fees and ground handling 4 140 000

215. Ground handling services include interior and exterior cleaning of aircraft, aircraft de-icing, catering, ground power unit, tow tractor, mobile lighting and passenger embarkation and control. Provision is made at $437,900 per month ($2,627,400) for all airports.

216. Landing services, which include maintenance of airfield and navigational aids, radar directed approaches, passenger processing, security, communications, fire and rescue, are estimated at $252,100 per month ($1,512,600).

(iii) Fuel storage containers ..... -

217. No provision is made under this heading.

7. Naval operations ..... -

218. No provision is made under this heading.

8. Communications

(a) Complementary communication

219. The UNPROFOR Communications Section provides a communications network for the military contingents, military observers, civilian police, civilian administration, logistic and support elements within and externally from the mission area.

220. At the time the Force was established the public communications network of the former Yugoslavia was non-existent or disrupted with much of the internal network having been damaged or destroyed by hostilities. This required UNPROFOR to design and implement its own communications network from the ground up. The Communications Section, together with the military signals battalion, established a network throughout the mission area as dictated by the mandate.

221. The UNPROFOR communications network comprises a system of telephone exchanges inter-linked by satellite and point-to-point, "line of sight", radio links. This network is fully integrated and user-friendly, which is essential to a mission with personnel from many different nations.

222. In addition to the main network, which carries telephone, facsimile and data traffic, the Communications Section provides two-way radio communications. This system is for communication between vehicles, hand-held portable radios and base stations in command offices for which VHF frequencies are employed.

223. A high frequency (HF) network is also in operation to interconnect the theatre, sector and battalion headquarters with Bosnia and Herzegovina Command, the rear logistics base at Pleso and theatre headquarters using HF radio base stations established at battalion headquarters. The UNPROFOR Communications Section, which was originally established by the military signals battalion that was withdrawn in July 1994, has replaced military equipment with United Nations-owned equipment and assumed responsibility for its operation at all but the

battalion headquarters where they are operated by the individual contingents themselves.

224. With the withdrawal of the signals battalion, the UNPROFOR Communications Section has also assumed responsibility for the operation of nine communications centres at sector and command headquarters. This was accomplished with 113 civilians who replaced 498 military personnel.

225. An additional 144 VHF base stations and 21 HF base stations are required, together with the necessary antennas and associated facsimile/data modems. These are needed to support the already agreed expansions of the force including military contingents, civilian police and military observers.

226. The backbone of the UNPROFOR communications network is the satellite linking which, together with point-to-point radio links, connects all the various telephone exchanges at theatre, command, sector and battalion headquarters and logistics bases into one homogeneous network. Enhancements to the satellite system are necessary as a result of the increasing traffic demand on the network as the Force expands to its full authorized levels in areas where local communications facilities have broken down. Demand has proved to be greater than predicted in the original conceptual design with the resultant congestion on communications routes.

227. Terrestrial microwave links are required, primarily for the interconnection of field offices and the proposed location of the Bosnia and Herzegovina Command at Tito Barracks to the communications hub at the Post, Telephone and Telegraph (PTT) building at Sarajevo. Terrestrial microwave links are also required to extend the UNPROFOR communications network services to offices situated in remote locations, which are not directly connected to the network. In addition a microwave link is proposed to back up the leased line which links the two telephone exchanges at theatre headquarters and rear logistics base Pleso which could be cut during a time of crisis.

228. INMARSAT-M terminals provide direct communications with the public telephone network for voice and facsimile messages. The units currently in service in the mission are transported with senior personnel to provide communications at remote meeting sites and other locations where assured communications facilities may not be available. The digital technology employed provides a level of encryption on the satellite portion of the connection, and in addition the operating connection costs are lower than for the older INMARSAT-A terminals through enhanced satellite channel utilization through the use of digital technology. The purchase of a further 26 terminals is required to provide back-up communications at sector and command headquarters. Under the UNPROFOR emergency withdrawal plan these mobile terminals would be used to provide vital communications links from the field when all other links were disabled by the warring factions.

229. As a result of the recent expansions of the UNPROFOR mandate, additional telephone exchanges are required in new sector headquarters and logistic bases. In addition, the increasing size of the mission necessitates the upgrading of existing exchanges to take extra traffic. The size of the telephone exchange depends upon its location in the network. Provision is made for the following

additional exchanges to be purchased: (a) three additional "large" exchanges, to be installed at Tuzla air base to serve both Sector North-East headquarters and the air base; Sector South-West headquarters at Gorni Vakuf; and the warehousing and convoy assembly facility proposed for Split; (b) five expansion units for the "large" exchanges at Pleso, Divulje Barracks and Sarajevo and for additional mission developments; and (c) 50 "medium" exchange modular packages to upgrade exchanges in service at the battalion headquarters and to expand existing installations.

(i) Communications equipment 6 219 400

230. Requirements for communications equipment, including replacement of certain items, are estimated at $6,219,400. The detailed cost breakdown is shown in the table below.

Description of equipment	Replacement items	Additional items	Total number of units	Unit cost $	Total cost $
VHF equipment					
Antenna base/repeater station	5	145	150	1 000	150 000
Base station	-	144	144	2 000	288 000
Ground-to-air radio	-	6	6	12 500	75 000
Mobile set	3	207	210	500	105 000
Paging encoder	-	6	6	250	1 500
Subtotal					619 500
HF equipment					
Antenna base station	3	18	21	4 000	84 000
Base remote control	-	3	3	2 000	6 000
Base station	-	21	21	7 500	157 500
Modem	-	13	13	850	11 000
Subtotal					258 500
Satellite equipment					
Fleet management	-	1	1	20 000	20 000
INMARSAT "C" terminal	1	4	5	10 000	50 000
INMARSAT "M" terminal	-	26	26	22 000	572 000
Sub-hub satellite terminal	-	1	1	250 000	250 000
Terminal upgrades	-	3	3	80 000	240 000
Terrestrial microwave					
(low)	-	4	4	25 000	100 000
(medium)	-	6	6	45 000	270 000
(high)	-	2	2	75 000	150 000
Subtotal					1 652 000
Telephone equipment					
Cellular telephone					
Transportable	2	33	35	1 000	35 000
Hand held	3	22	25	800	20 000
Exchange, small	-	58	58	3 000	174 000
Exchange, medium	-	50	50	25 000	1 250 000
Exchange, large	-	3	3	140 000	420 000
Exchange expansion	-	5	5	75 000	375 000
Facsimile message switch	-	4	4	50 000	200 000
Rural telephone repeater	-	10	10	6 000	60 000
Subtotal					2 534 000

Description of equipment	Replacement items	Additional items	Total number of units	Unit cost $	Total cost $
Miscellaneous equipment					
Battery charger	15	150	165	200	33 000
Internal secure facsimile	-	28	28	12 000	336 000
Plain facsimile	-	82	82	1 000	82 000
Thermo electric battery charger	-	2	2	15 000	30 000
UPS, 5 KVA	2	-	2	4 000	8 000
Subtotal					489 000
Subtotal					5 553 000
Freight at 12 per cent					666 400
Total					6 219 400

(ii) Spare parts and supplies 4 990 800

231. Provision is made for the cost of spare parts required for both United Nations-owned and contingent-owned communications equipment. Civilian communication equipment requirements include replacement parts ($1,478,800), telephone cables ($125,000), distribution frames ($22,000), batteries ($40,000) and antenna cables and connectors ($25,000). Military communication equipment requirements consist of replacement parts for battalions already deployed ($2,670,000), as well as for the additional units authorized by the Security Council in its resolutions 908 (1994), and 914 (1994) ($630,000).

(iii) Workshop and test equipment 197 400

232. Requirements for workshop and test equipment include communications analysers and tool boxes for the communications technicians at outstation workshops in the sectors, Tuzla airport, Split and Bosnia and Herzegovina.

(iv) Commercial communications 10 031 200

233. Requirements under this heading are estimated at $3,925,200 for satellite communications and at $6,106,000 for other commercial communications, including telephone, telex, postage and pouch charges.

234. Telephone charges for local and international calls as well as calls to INMARSAT terminals are estimated at $842,670 per month ($5,056,000). An additional amount of $600,000 is included for installation contracts for wiring of telephones. Telex, postage and pouch costs are estimated at a monthly cost of $75,000 ($450,000).

235. Satellite communication requirements include: (a) the lease of a satellite transponder for operating the United Nations-owned satellite communications network; (b) charges for the use of commercial satellite stations; (c) charges

for the use of INMARSAT type "M" and "C" terminals; and (d) the lease of tactical satellite (TACSAT) terminals for forward air controllers. The cost breakdown for satellite communications is shown below:

Description	Number of months	Cost per month	Total cost $
Transponder	6	170 000	1 020 000
Satellite stations			
40 stations	6	320 000	1 920 000
INMARSAT "M" terminals			
10 terminals	6	50 000	300 000
INMARSAT "C" terminals			
27 terminals	6	81 000	486 000
40 terminals	6	20 000	120 000
TACSAT terminals			
22 terminals	6	13 200	79 200
Total			3 925 200

(b) Main trunking contract .....

236. No provision is made under this heading.

9. Other equipment

(a) Office furniture 930 000

237. The cost estimate provides for the acquisition of office furniture for 678 new containerized offices ($678,000), other offices for newly deployed personnel ($100,000), conference room tables and chairs ($52,000) and replacement items ($100,000).

(b) Office equipment 1 324 800

238. Requirements for office equipment are estimated at $1,324,800. The largest single item is a printing press ($180,000) needed for the reproduction of operational maps. Additionally, the cost estimates provide for a rear projection room to be used in conjunction with the training facility at the Force's Zagreb headquarters. The room will provide up-to-date technology for the presentation of videos, slides and other training aids by staff of the Division of Management and Administration during training sessions. The equipment needed for the projection room consists of a twin slide projector

system, an overhead projector a video data projector and a rear projection system, as well as a hook-up with the Headquarters satellite system.

239. The detailed requirements for office equipment are shown in the table below.

Description of equipment	Replacement items	Additional items	Total number of units	Unit cost $	Total cost $
Copier, colour standard	-	3	3	6 000	18 000
Copier, high volume	-	10	10	10 000	100 000
Copier, extra high volume	-	3	3	25 000	75 000
Copier, low volume	10	25	35	2 000	70 000
Copier, medium volume	8	100	108	5 000	540 000
Overhead projector	-	15	15	250	3 800
Printing press	-	1	1	180 000	180 000
Shredder, small	-	30	30	2 500	75 00
Shredder, medium	-	10	10	4 000	40 000
Shredder, large	-	1	1	10 000	10 000
Slide projector	-	5	5	500	2 500
Typewriter, electric	5	30	35	720	25 200
Projection room	-	-	-	-	43 400
Subtotal					1 182 900
Freight at 12 per cent					141 900
Total					1 324 800

(c) Data-processing equipment 3 990 000

240. Most of the requirements for data-processing equipment are for desktop and laptop computers. Laptop computers are used by the military observers and civilian police monitors who, owing to the nature of the mission, require a high level of mobility plus the ability to record and report upon levels of activity in their observation zone. Desktop computers are used by both military and civilian staff for all types of administrative activities. Practically all hard copy correspondence and reports produced in the mission area are produced by computer. In addition, several large databases are being used to keep track of assets and personnel. All procurement activities are computer based using the Reality procurement system. Financial accounting and reporting uses the Sun accounts system and the Personnel system is used to hold and report on data on all civilian personnel employed or contracted by the mission. Each of the large databases is run on a central network server with remote users having access to the server via local area network (LAN) or wide area network (WAN) cabling and modem links. The networks are also used for the storage of data on shared directories and the transfer of mail and information using electronic mail.

There are 136 shared directories established on the networks for the sharing of files between offices and within offices and over 400 users of electronic mail.

241. Network equipment is required to extend and upgrade the current LAN at Zagreb and Pleso and to provide networking capabilities in each of the sectors/commands. Some sites, such as Sarajevo and Split, will require several separate networks because of the distance between the major elements (i.e., Divulje Barracks is 15 kilometres from North Port at Split). Several sections are expected to move from the Force headquarters at Zagreb to Pleso during the current mandate period. Therefore, an extended LAN will be needed with a fibre optic backbone.

242. In order to provide comprehensive data transfer capabilities between the sectors, the logistic bases and UNPROFOR headquarters, a wide area network needs to be formed. This also requires satellite links from sectors to the headquarters and a microwave link between headquarters and Pleso.

243. The detailed requirements for data-processing equipment are shown in the table below.

Description of equipment	Total number of units	Unit cost $	Total cost $
Computer hardware			
Desktop computer	476	1 380	656 880
Laptop computer	400	2 100	840 000
Printer, desk-jet	120	350	42 000
Printer, dot-matrix	10	900	9 000
Printer, laser-colour	10	2 500	25 000
Printer, laser-jet	230	1 500	345 000
Printer, laser-jet IV	3	1 550	4 650
Printer, laset-jet, high speed	20	3 400	68 000
Printer, portable	300	400	120 000
Hardware and accessories			
Computer ID production system	10	35 000	350 000
External hard disk drive	20	350	7 000
Modem	40	850	34 000
Monitor, 17 inch	20	450	9 000
Monitor, 40 inch	1	1 250	1 250
Mouse	526	35	18 410
Multiplexer	4	4 500	18 000
Overhead projector tablet	3	630	1 890
RAM memory upgrade	50	804	40 200

Description of equipment	Total number of units	Unit cost $	Total cost $
Scanner	7	3 500	24 500
UPS, 1 KVA	36	1 000	36 000
UPS, 600 VA	610	400	244 000
Local Area Network (LAN) hardware			
APC, UPS monitoring card and cable for Novell servers	10	1 200	12 000
525 MByte HD	7	410	2 870
64 bit LAN cards with Novell 3.11 drivers	20	425	8 500
BNC barrel connectors	100	3	300
BNC connectors	1 300	3	3 900
BNC T connectors	250	3	750
Cabletron Systems CTP 100-T converter BNC-UTP	40	390	15 600
Cabletron Systems Minimac multimedia/access centre	25	3 625	90 625
Coax cables RG58, 3,000 ft.	18	276	4 968
Ethernet card, 16 bit	800	130	104 000
Kalpana SNMP module	2	2 585	5 170
Kalpana-Etherswitch with SNMP module	4	12 275	49 100
Memory expansion card	5	1 200	6 000
Multi-port repeaters	30	1 455	43 650
Multimeter	25	2 210	55 250
Novell network connect, 32 port	2	2 200	4 400
Pocket Ethernet adapter	80	250	20 000
Power analyser	6	980	5 880
RG 58 strippers	20	15	300
Single port repeater	60	900	54 000
Terminators	250	2	500
Thicknet receiver	40	135	5 400
Toolkits	22	60	1 320
Subtotal			3 389 263
Freight at 12 per cent			406 737
Equipment total			3 796 000
Software			194 000
Total			3 990 000

(d) Generators 5 077 900

244. Main power throughout the mission area is either non-existent or at best unreliable. It is therefore essential to provide generator power for most UNPROFOR facilities. Even at Zagreb where main supply is generally reliable, back-up generator equipment is necessary to allow the headquarters to function at all times and provide for essential refrigeration, catering and accommodation services. There are currently 1,690 generators in the mission area and a further 1,165 are on order.

245. Since its inception in early 1992, the size of the Force has increased substantially and per capita power demands have also increased as facilities have expanded. Generator equipment varies in size depending on the size of the facilities to be powered. Generators range from multiple parallel sets of large generators to small, portable sets designed to provide minimum power to a single house, office or piece of equipment. It is essential that ample power generation capacity for a rapidly growing Force be provided before the onset of winter.

246. The cost estimates provide for the acquisition of 200 additional generators required for the relocation of units and for new military units being deployed. Provision is also made for the replacement of 28 generators that have been lost or destroyed by faction activity. The detailed requirements for generators are shown in the table below.

Description of equipment	Replacement items	Additional items	Total number of units	Unit cost $	Total cost $
Generator sets, mobile					
5 KVA	9	50	59	7 300	430 700
10 KVA	2	31	33	8 100	267 300
20 KVA	8	10	18	9 100	163 800
36 KVA	2	-	2	10 100	20 200
50 KVA	4	-	4	11 200	44 800
Generator sets, stationary					
110 KVA	3	33	36	18 000	648 000
160 KVA	-	5	5	22 000	110 000
225 KVA	-	63	63	28 000	1 764 000
350 KVA	-	6	6	38 000	228 000
450 KVA	-	1	1	50 000	50 000
750 KVA	-	1	1	150 000	150 000
Subtotal	28	200	228		3 876 800
Electrical equipment					
Cables and accessories	-	-	-	-	167 000
Cable connectors	-	-	-	-	48 500
Miscellaneous cable items	-	-	-	-	15 000
Electrical distribution panels	-	-	-	-	197 000
Automatic circuit breakers	-	-	-	-	37 000

Description of equipment	Replacement items	Additional items	Total number of units	Unit cost $	Total cost $
Grounding equipment	-	-	-	-	11 500
Synchronizing conversion kits	-	-	-	-	125 000
Electrical spares for generators and panels	-	-	-	-	56 000
Subtotal					657 000
Subtotal	28	200	228	-	4 533 800
Freight at 12 per cent					544 100
Total					5 077 900

(e) Observation equipment 253 000

247. Provision is included for the acquisition of the following items of observation equipment: 10 pairs of day and night vision binoculars ($75,000), 11 pairs of hand-held binoculars ($3,300), 5 night observation devices ($37,500), 9 pairs of 20/120 binoculars with tripod ($97,200) and 4 pairs of night vision binoculars ($40,000).

(f) Petrol tank plus metering equipment 3 120 300

248. Most of the battalions are located in remote areas where local fuel storage is not available. Therefore, in order to have sufficient capacity to continue operations during the winter months when the supply roads may be blocked by snow or hostile activities, provision has been made for the purchase of solid fuel tanks/bladders and pumping/filtering equipment.

249. For helicopter support operations, bladder tanks provide the most versatile and cost-effective means of storing fuel in temporary holding farms. Stripper pumps of two different capacities are needed for the bladder tanks: (a) large flow capacity for bulk bowser transfer/tanker farm use; and (b) lesser flow capacity for vehicle and aircraft refuelling.

250. There is an additional requirement for rigid metal tank fuel storage to meet the requirements of the generator deployment programme at the battalion as well as sector level.

251. The detailed breakdown of requirements for fuel tanks, pumps and metering equipment is shown in the table below.

Description of equipment	Replacement items	Additional items	Total number of units	Unit cost $	Total cost $
Solid fuel storage tanks					
15,000 litre	10	28	38	15 000	570 000
7,500 litre	-	58	58	7 500	435 000
5,000 litre	15	5	20	8 500	170 000
Fuel pumps					
3 m^3/h	20	27	47	3 500	164 500
10 m^3/h	-	39	39	5 000	195 000
25 m^3/h	4	-	4	20 000	80 000
60 m^3/h	4	-	4	35 000	140 000
Fuel bladders					
3 m^3	8	2	10	6 000	60 000
25 m^3	10	5	15	12 000	180 000
80 m^3	20	1	21	15 000	315 000
Other equipment					
Fuel filters	8	7	15	7 500	112 500
Aircraft units	4	-	4	9 000	36 000
Bulk fuel meters					
60 m^3	-	6	6	4 000	24 000
25 m^3	-	6	6	4 000	24 000
10 m^3	-	60	60	4 000	240 000
3 m^3	-	10	10	4 000	40 000
Subtotal					2 786 000
Freight at 12 per cent					334 300
Total					3 120 300

(g) Water and septic tanks 5 762 700

252. Water and septic tanks are required for each ablution and kitchen unit installed in the container camps. Provision is included under this heading for 965 water tanks at a unit cost of $3,900 ($3,763,500) and 987 septic tanks at a unit cost of $1,400 ($1,381,800), plus freight at 12 per cent ($617,400).

(h) Medical and dental equipment 320 600

253. Provision is made for the acquisition of the following items of medical and dental equipment: 1 dental chair ($16,000), 1 dental X-ray ($7,900), 2 amalgamators ($1,200), 4 defibrillators ($9,200), 2 automatic respirators ($5,000), 5 portable incubators ($4,800), 8 6-watt ultraviolet lamps ($1,000), 1 arterial blood pressure monitor ($1,000), 3 electrocardiographs ($7,500), 2 glass cases for surgery ($100), 9 blood refrigerators ($17,400), 4 biochemical analysers ($92,000) and equipment for outfitting 63 ambulances ($157,500).

(i) Accommodation equipment 5 542 800

254. Accommodation equipment, consisting of beds, mattresses, lockers, heaters and lamps is needed for new container accommodation ($4,654,800) as well as for replacement items ($240,000).

255. Mess equipment, including catering equipment and furniture, is needed for a new kitchen to be built at Tuzla airport ($350,000) and renovation of the kitchen facilities at Divulje Barracks in Split ($50,000). Requirements for replacement mess equipment are estimated at $248,000. No provision is made for equipment for new kitchen containers since these come fully equipped.

(j) Miscellaneous equipment 3 822 400

256. Provision is made under this heading for warehouse equipment for the logistic bases at Pleso and Split ($430,000), workshop equipment for fabrication shops and repair facilities in the sectors and for a repair facility to be established at Split ($905,000), hand tools for 450 tradesmen ($529,500), air-conditioners for specialist medical facilities, operating rooms, computer facilities requiring a controlled environment, telephone exchanges, conference rooms and VIP rooms ($442,000), fire and safety equipment ($594,000), wall heaters for containerized offices ($120,000), heating and ventilation equipment ($531,900) and other equipment consisting of air and cargo handling equipment, garbage compactors and garbage containers ($270,000).

(k) Field defence equipment 6 915 600

257. There is an increasing demand for field defence equipment in order to protect UNPROFOR personnel serving in hostile areas. Additional field defence equipment is needed to provide protective shelter within UNPROFOR bases from mortar and artillery fire (abri shelters). Protection from direct and indirect fire will be provided by the erection of blast walls and the erection of observation post towers will improve observation at UNPROFOR camps and checkpoints.

258. The cost estimates for the acquisition of the following items of field defence equipment: blast wall ($4,093,900), abri shelters ($1,287,000), observation towers ($500,000), sea containers ($244,600), hedgehogs ($311,100), timber dogs ($29,600), spot lights ($41,300), sensor lights ($35,100) for a total cost of $6,542,600.

259. Provision is also made under this heading for security equipment required for protection within the Special Representative's office and to improve security at the headquarters entrance, including walk-through detectors, X-ray machines and additional vehicle barrier equipment ($373,000).

(l) Water purification equipment 910 300

260. Provision of potable water is becoming more difficult throughout the mission area. Water purification equipment is required in many locations owing to contamination of the local supply (where such exists) or where water has to be drawn directly from local water sources.

261. A detailed survey of mission water resources has been undertaken and an ongoing programme of maintenance and restoration of potable water sources is in process in order to bring them up to acceptable standards. This is needed in order to reduce reliance on bottled water and the logistic resources required to ensure that adequate supplies are available at all times.

262. Local water sources are cleansed by installing appropriate filtration and/or purification devices. Contaminated infrastructure supplies are purified using UV burners complemented by activated charcoal and ceramic filters if necessary. Water filtration and chlorination units are required where local sources are suspect or vulnerable to contamination.

263. Provision is made in the cost estimates for 5 trailer mounted filtration units ($200,000), 33 ion exchange softening plants ($200,000), 100 water sterilization units ($320,000), 10 water pumps for reticulation systems ($48,000), 20 activated charcoal and ceramic filters ($50,000), 14 storage bladders ($47,000) and spare parts and maintenance supplies ($45,300).

(m) Refrigeration equipment 3 957 000

264. During the summer months temperatures in the mission area can reach 40° C. The provision and storage of fresh foodstuffs for large numbers of military and civilian personnel at such temperatures is a problem in areas where the local power supplies are unreliable. Provision is made under this heading for refrigeration equipment such as walk-in type refrigerators, freezers, cold rooms and refrigerated containers which are used to store large volumes of perishable foods.

265. The cost estimate provides for 14 twenty-foot bulk refrigerated containers ($420,000), 25 twenty-foot refrigerated storage containers ($750,000), 35 twenty-foot dual/chilled containers ($1,225,000), 31 twenty-foot transport containers ($930,000), 28 five-metre field refrigerated containers ($560,000), and four 3.5 metre field refrigerated containers ($72,000).

(n) Spare parts, repairs and maintenance 4 847 500

266. Requirements for spare parts, repairs and maintenance of office equipment and data-processing equipment are estimated at $287,200 and $824,200, respectively.

267. Requirements for spare parts, repair and maintenance of generators provide for the following: 1,690 United Nations-owned and contingent-owned generators ($287,500), repair and servicing of 760 generators from the United Nations Transitional Authority in Cambodia (UNTAC) ($684,000), major overhaul of 219 generators that have exceeded 9,000 running hours ($854,000), top overhaul of 561 generators that are at or over 5,000 hours usage ($981,800), and emergency breakdown generator spares ($162,700).

268. Other requirements under this heading include air-conditioning units ($25,100), cold room and domestic refrigerators ($18,000), refrigerated storage containers ($525,000) as well as parts for accommodation, ablution and kitchen containers ($198,000).

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 117 500

269. Provision is made for the cost of external audit services.

(ii) Contractual services 15 276 500

270. The cost estimates provide for the various contractual services described below.

271. The monthly cost of laundry, tailoring and dry cleaning for contingent personnel is estimated at $30 per person in autumn/winter and at $20 per person in spring/summer. The cost estimates are based on requirements for an average strength of 39,341 contingent personnel ($7,081,400), less an amount of $200,900 in respect of laundry service included in the rental cost for troops accommodated in low-cost hotels. The cost of haircutting is estimated at $1.50 per person every two weeks ($708,100).

272. Requirements for the cleaning of uniforms for 978 international staff, 2,108 international contractual personnel and 1,520 local staff in technical and engineering functions are estimated at $1.50 per person per week for a total cost of $179,600.

273. Provision is made for the cleaning of premises and the removal and disposal of waste from facilities throughout the mission area ($3,219,600), the cleaning of septic tanks ($747,000), the technical repair and maintenance of specialized equipment ($345,000) and minor contractual services such as pest control and chimney sweeps ($228,000).

274. An amount of $103,200 is included under this heading for autopsy, funeral services, and transportation of the remains of those mortally wounded while in service to UNPROFOR.

275. Provision included for contractual support personnel such as cooks, cleaners, and kitchen and general workers at camps and other facilities throughout the mission area ($1,245,500). These personnel are contracted as individuals for specific tasks and are directed by the contingents or camp services.

276. Requirements for catering services are estimated at $1,620,000. Catering services include the preparation, cooking and serving of food, but not the food itself, as well as any related services in UNPROFOR messes under contract. The contract service company is responsible for providing the catering service and the local staff they employ. This does not include catering services provided to contingent personnel who are accommodated in low cost hotels. Provision for these services is included under rental of premises.

(iii) Data-processing services ..... -

277. No provision is made under this heading.

(iv) Security services 137 000

278. Provision is made under this heading for security services provided by local contractors at UNPROFOR offices at Belgrade ($14,000) and for the replacement of military guards at the rear logistics base at Pleso by a security service contract ($123,000).

(v) Medical treatment and services 62 000

279. The cost estimates provide for medical (laboratory tests, X-rays and specialist consultation) as well as for veterinary services for guard dogs used by various guard platoons.

(vi) Claims and adjustments 1 000 000

280. Provision is included for third-party claims against UNPROFOR.

(vii) Official hospitality 51 600

281. This amount provides for limited hospitality to local dignitaries in the context of good will in the official interest of the Mission.

(viii) Miscellaneous other services 312 500

282. Provision is made under this heading for bank charges, legal fees, postage of military personnel, conference services, tolls and other miscellaneous services.

(b) Miscellaneous supplies

(i) Stationery and office supplies 2 872 200

283. This estimate covers the cost of stationery and office supplies for both civilian and military usage ($1,852,400), photocopy paper and supplies ($492,100) and electronic data-processing supplies such as diskettes, tapes, etc. ($527,700).

(ii) Medical supplies 3 631 200

284. Requirements for medical supplies are estimated at $605,200 per month. In the past, several contingents were self-supporting for their medical supplies. However, these contingents are expected to draw most of their requirements from the UNPROFOR Medical Provision Point (a central warehouse) during this mandate period.

(iii) Sanitation and cleaning materials 2 197 800

285. Provision under this heading is made for the cost of detergents ($538,000), disinfectants and chemicals ($723,800), paper products ($426,000) and disposable cleaning equipment ($510,000).

(iv) Subscriptions 87 800

286. The cost estimate provides for the subscription of international newspapers, daily and weekly local newspapers, as well as airways guides, communications data publications and other technical publication requirements.

(v) Electrical supplies 1 438 000

287. Requirements under this heading include cables ($992,000), distribution panels ($272,000), fluorescent tubes and bulbs ($53,000), plugs and sockets ($68,000) and electrical fixings ($53,000) required in the renovation of buildings for UNPROFOR use as well as for electrical maintenance.

(vi) Ballistic protective blankets for vehicles ..... -

288. No provision is made under this heading.

(vii) Uniforms items, flags and decals 2 395 400

289. Provision is made for the purchase of uniforms for civilian personnel ($282,600); uniforms and protective clothing for mechanics, drivers, cleaners and fire-fighting personnel ($170,400); 1,000 fragmentation jackets ($325,000); United Nations decals and flags ($170,000) and accoutrements for 449 military observers, 40,216 contingent personnel and 688 civilian police monitors ($1,447,400).

(viii) Field defence stores 7 346 900

290. As hostilities between warring factions have increased, so has the frequency of UNPROFOR personnel coming under small arms and heavy weapons fire. Such fire has killed and wounded a significant number of UNPROFOR personnel and every effort must be made to protect mission members. There is a substantial demand for field defences for each new unit coming into the mission area and replacement items must be available when units are relocated.

291. Provision is made for the cost of concertina wire ($959,900); barbed wire ($63,100); pickets ($342,100); pierced steel planks ($544,100); sandbags ($1,806,700); corrugated iron ($324,000); timber ($2,533,500); gabions ($534,100); geotextile fabric ($91,400) and other miscellaneous items ($148,000).

(ix) Operational maps 555 900

292. Extensive additional maps of the former Yugoslav Republic of Macedonia are required to support the UNPROFOR command in the task of investigating and resolving problems associated with border disputes ($29,900).

293. Additional stores of maps are needed in connection with the increase in both the number of personnel deployed to the Mission and new initiatives being undertaken ($25,000). Requirements for large-scale mapping reflects the need for detailed information within towns and across cease-fire lines ($501,000).

(x) Quartermaster and general stores 4 508 000

294. Included under this heading are oxygen and acetylene refills ($350,000), freon gas ($290,000), butane gas ($338,000), packing and packaging supplies ($460,000), kitchen utensils, crockery, cutlery, etc. ($1,200,000), batteries ($350,000), United Nations medal sets ($100,000), mattress covers, pillows and pillow cases, blankets, bed sheets, etc. ($1,300,000), jerry cans ($70,000) and miscellaneous items ($50,000).

(xi) Miscellaneous supplies 921 900

295. Provision is included herewith for miscellaneous supplies not mentioned elsewhere, including riot control supplies such as gas masks, tear gas canisters, Mace, body shields and shotguns with 500 rounds of non-lethal ammunition.

11. Election-related supplies and services ..... -

296. No provision is made under this heading.

12. Public information programmes

(a) Equipment 6 955 400

297. Provision had been made in the cost estimates contained in annex V to document A/48/690/Add.3 for the establishment of an UNPROFOR radio station. Following a review of the cost estimates, the Advisory Committee on Administrative and Budgetary Questions stated in its report on UNPROFOR (A/48/961) that a clear legislative mandate should be indicated prior to the development of the project. The Security Council approved the public information activities of UNPROFOR in paragraph 1 of its resolution 947 (1994).

298. Provision is therefore included in the present cost estimates for public information equipment for the requirements of the radio project.

Description of equipment	Total number of units	Unit cost $	Total cost $
Radio project			
MF transmitter, Omni antenna	1	742 950	742 950
MF transmitter, directional antenna	3	752 850	2 258 550
FM transmitter	22	86 470	1 902 340
Satellite uplink	1	67 600	67 600
Studio and field equipment	1	300 960	300 960
Construction costs			331 700
Subtotal			5 604 100
Television production			
Betacam SP editing suite	3	65 000	195 000
Betacam SP camera/recorder	4	52 500	210 000
Betacam duplication facility	1	65 000	65 000
Audio studio	1	53 000	53 000
Accessories	1	19 000	19 000
Photo Unit			
Camera, 18 mm	2	1 000	2 000
Camera, 300 mm	2	3 000	6 000
Camera	3	333	1 000
Electronic imaging centre	1	40 000	40 000
Print, Production and Promotion Unit			
Video presenter	1	1 000	1 000
Slide projector	1	600	600
Deltascreen	1	300	300
Exhibit panel	6	1 000	6 000
Television, 19 inch	6	500	3 000
Video cassette recorder	6	700	4 200
Subtotal			606 100
Subtotal			6 210 200
Freight at 12 per cent			745 200
Total			6 955 400

(b) Materials and supplies 296 700

299. Provision is included for publication of the UNPROFOR News ($75,000), UNPROFOR magazine ($42,000), television supplies ($39,000), film ($25,000), art supplies ($25,000) and generator fuel ($90,700).

(c) Contractual services 867 300

300. The cost estimates provide for translation services ($530,000), hiring of a studio ($210,000), film processing ($60,000), radio maintenance ($31,300) and rental of satellite transponder ($36,000).

(d) Department of Public Information production costs ..... -

301. No provision is made under this heading.

13. Training programme 427 500

302. As the number of contingent, contractual, local and United Nations staff has grown, a range of training needs has been identified. Training can be divided into two categories: mission environmental oriented training, which addresses "experience" shortfalls, and "skills gap" training, which addresses gaps in technical and management/supervisory areas. The training programmes planned for this mandate period are described below.

303. Paramedical training. To date there have been over 1,000 casualties of UNPROFOR personnel, which often occur in remote areas many hours away from professional medical assistance. To enable immediate first aid to be applied in these cases, first aid training is being provided to all UNPROFOR civilian staff, either on arrival in the Mission or as soon as possible following deployment. Provision is made in the amount of $3,000 to enable the training officer assigned to paramedical training to attend training courses and thereby stay abreast of current trends in the paramedical field.

304. Professional library. An amount of $5,000 is needed to cover the cost of current publications and journals on training issues, including management training, trainer training, communications training, etc. for use by training staff.

305. Video library. An amount of $4,500 is required to cover the purchase of training videos for use in training courses.

306. Professional development of training staff. To enable training staff to offer training in the areas required by UNPROFOR, it is essential that trainers continually update and improve their training skills. Provision is made in the amount of $26,500 to cover skills improvement for four training staff members in the areas of project management, team building, communication, training needs identification and quality certification.

307. Management training. There is a need for management training skills for middle and senior managers at UNPROFOR. A series of management skills workshops was provided for 60 senior and middle managers in January and February 1994 and

an amount of $60,000 is needed to extend this training to a further 70 managers. The cost estimate is based on a series of three-day workshops for 70 staff at a cost of $850 per trainee.

308. Novell training. The Network Management Unit is in the process of planning for a major upgrade to Netware V4, which is far more complex than the version 3 currently in use. In essence, the structure of the network is being overhauled for performance, support and administrative reasons. Additionally, the network link is being extended into a complex Wide Area environment, spanning the mission area, with links back to Headquarters in New York and to Pisa.

309. The Network Management Unit will be most effective if staff who are planning and supporting the network are trained to a recognized level of excellence. This will ensure specific standards of quality by drawing from a coherent body of knowledge. Furthermore, it will ensure that UNPROFOR maintains common industry standards, which is essential in an environment with large staff movement.

310. It is estimated that an amount of $16,800 is required for the training of five UNPROFOR staff of the Network Management Unit to become certified Novell engineers (CNE).

311. Novell testing. An amount of $1,700 is required for five persons to undergo the full range of CNE tests required to achieve certification.

312. Reality warehouse training. An amount of $11,000 will cover the cost of training for staff within the Reality Support Team in establishment of warehouses. This estimate is based on training of 10 persons for seven days, within Croatia.

313. Reality technical support and system setup training. Training at this very technical level is required to enable the Reality Support Team better to set up and support Reality. The estimated cost of $11,000 is based on training of 10 persons for seven days, within Croatia.

314. Reality users group training. An amount of $6,000 is estimated for the cost of attendance of one person at the Reality Users Group Seminar in the United States.

315. Magic training. The provision of $7,000 is based on 10 staff members each having five days' training, to be carried out at Zagreb. The basic training carried out in July and August was very successful, with major advances regarding Reality, in particular the ability to program and to provide other users in the Mission with report-writing capabilities. This provision would provide for follow-up advanced training to improver further these capabilities.

316. FoxPro training. An amount of $30,000 is provided for FoxPro training to ensure that Information Technology Services Section personnel retain and improve their skill levels. As the level of training required (developer's training) is not available in Europe, it will be undertaken in the United States. The estimate is based on a cost of $2,000 per day, for approximately three weeks for 10 personnel.

317. C++ training. As with FoxPro, the level of training required is not available in Europe, and will probably be undertaken in the United States. The estimated requirement of $20,000 is based on $2,000 per day for 2 weeks for up to 10 persons.

318. Lotus Notes training. Provision is made for training to enable development staff to utilize software that was purchased during the previous mandate. The cost estimate of $30,000 is based on $1,250 per day for up to 10 persons over four weeks.

319. Training of transport staff. In order to maintain and operate the heavy-duty cargo trucks properly, the following external training is required: (a) four foremen/instructors to be fully trained on the operation of Mercedes, Renault and Volvo heavy-duty trucks; (b) six vehicle mechanics to carry out repairs on the same vehicles; and (c) four spare parts specialists to be trained for the same vehicles. All training can be done within Europe. The duration of each session should be 7 to 10 days. The estimated cost is $80,000.

320. Toyota Motor Corporation arranges annual training for transport personnel at Nairobi and it is intended to send staff from UNPROFOR for the next session. The estimated cost is $15,000.

321. Training of communications staff. Communications personnel require factory training on "state of the art" communications equipment that is used by the Mission. Provision is made for 210 training courses at a total cost of $100,000, involving service, maintenance and installation to factory specifications, of office telephone and facsimile equipment, mobile radios and satellite hook-ups.

14. Mine-clearing programmes

(a) Acquisition of equipment

(i) Mine-clearing equipment 411 400

322. The mine threat is a major restriction to the mobility of UNPROFOR throughout the mission area and the acquisition of effective detection and disposal equipment is essential in order to accomplish the Force's mission and to protect its personnel.

323. The cost estimates include provision for explosive ordinance device (EOD) protective clothing ($151,200), mine detection equipment ($190,200), EOD tools ($50,000) and mine support equipment ($20,000).

(ii) Miscellaneous equipment ..... -

324. No provision is made under this heading.

(b) Supplies, services and operating costs

(i) Wages and food supplement ..... -

325. No provision is made under this heading.

(ii) Miscellaneous services 800 000

326. Since UNPROFOR does not have the manpower or expertise to carry out large-scale mine clearing operations, this will have to be carried out under contractual arrangements. Provision is made for mine-clearing services around United Nations bases previously occupied by warring factions and also to clear mine fields in camps and around camp perimeters to allow room for additional buildings or access roads ($500,000).

327. A two-month trial contract using mine-clearing dogs is planned in Sector South commencing in October 1994. If successful, it is planned to extend the trial to cover the remainder of the mandate period. Provision is therefore made for contract mine clearance using mine dogs in the military sectors in the amount of $300,000.

(iii) Miscellaneous supplies 210 100

328. An amount of $210,100 is included for warning signs ($40,400), training mines and videos ($65,000) and consumables ($104,700).

15. Assistance for disarmament and demobilization ..... -

329. No provision is made under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment 4 000 000

330. Costs for the emplacement and repatriation of contingent-owned equipment are estimated at $4,000,000.

(b) Military airlifts ..... -

331. No provision is made under this heading.

(c) Commercial freight and cartage 3 000 000

332. The costs for shipping and clearing charges not included elsewhere are estimated at $3,000,000.

17. Integrated Management Information System 200 000

333. Provision is made for a proportional share of the 1994-1995 financing of the Integrated Management Information System.

18. Support account for peace-keeping operations 4 280 900

334. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of civilian staff costs included under item 2 (b) above.

19. Staff assessment 5 815 600

335. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (5 815 600)

336. The staff assessment requirement provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPROFOR budget.

21. Voluntary contributions in kind 5 002 300

337. Voluntary contributions in kind for supplies and services for which no budgetary provision has been made are estimated at $5,002,300.

ANNEX V

Cost estimates for the period from 1 April to 30 September 1995

(Thousands of United States dollars)

	Non-recurring costs 1 October 1994 to 31 March 1995 (1)	Recurring costs 1 October 1994 to 31 March 1995 (2)	Monthly recurring costs 1 April 1995 to 30 September 1995 (3)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	-	15 744.3	2 624.0
Travel costs	-	1 337.9	223.0
Clothing and equipment allowance	-	74.8	12.5
Subtotal	-	17 157.0	2 859.5
(b) Military contingents			
Standard troop cost reimbursement	-	243 260.0	40 543.3
Welfare	-	3 599.7	599.9
Rations	-	53 546.0	8 924.3
Daily allowance	-	9 008.4	1 501.4
Mission subsistence allowance	-	120.0	20.0
Emplacement, rotation and repatriation of troops	-	21 288.3	3 548.0
Clothing and equipment allowance	-	16 605.8	2 767.6
Subtotal	-	347 428.2	57 904.7
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	-	82 027.4	13 671.2
Death and disability compensation	-	8 200.0	1 366.7
Subtotal	-	90 227.4	15 037.9
Total, line 1	-	454 812.6	75 802.1
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	-	18 587.2	3 097.9
Travel costs	-	1 761.2	293.5
Clothing and equipment allowance	-	101.1	16.8
Subtotal	-	20 449.5	3 408.3

	Non-recurring costs 1 October 1994 to 31 March 1995 (1)	Recurring costs 1 October 1994 to 31 March 1995 (2)	Monthly recurring costs 1 April 1995 to 30 September 1995 (3)
(b) International and local staff			
International staff salaries	-	14 466.5	2 411.1
Local staff salaries	-	11 200.8	1 866.8
Consultants	-	-	-
Overtime	-	660.0	110.0
Common staff costs	-	9 290.6	1 548.4
Mission subsistence allowance	-	13 186.4	2 197.7
Travel to and from the mission area	-	911.2	151.9
Other travel costs	-	648.0	108.0
Subtotal	-	50 363.5	8 393.9
(c) International contractual personnel	-	38 035.7	6 339.3
(d) United Nations Volunteers	-	-	-
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	-	108 848.7	18 141.5
3. Premises/accommodation			
Rental of premises	-	27 733.9	4 622.3
Alterations and renovations to premises	3 559.0	-	-
Maintenance supplies	-	6 671.1	1 111.9
Maintenance services	-	2 855.0	475.8
Utilities	-	19 515.2	3 252.5
Construction/prefabricated buildings	64 675.5	-	-
	68 234.5	56 775.2	9 462.5
4. Infrastructure repairs			
Upgrading of airstrips	1 975.0	-	-
Upgrading of roads	6 242.0	-	-
Repair of bridges	473.0	-	-
	8 690.0	-	-

	Non-recurring costs 1 October 1994 to 31 March 1995 (1)	Recurring costs 1 October 1994 to 31 March 1995 (2)	Monthly recurring costs 1 April 1995 to 30 September 1995 (3)
5. Transport operations			
Purchase of vehicles	46 793.1	-	-
Rental of vehicles	5 975.0	-	-
Workshop equipment	802.4	-	-
Spare parts, repairs and maintenance	-	38 510.2	6 418.4
Petrol, oil and lubricants	-	26 541.1	4 423.5
Vehicle insurance	-	2 374.8	395.8
	53 570.5	67 426.1	11 237.7
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	-	14 493.3	2 415.5
Aviation fuel and lubricants	-	3 260.3	543.4
Positioning/de-positioning costs	25.0	-	-
Resupply flights	-	-	-
Painting/preparation	4.0	-	-
Liability and war-risk insurance	-	228.7	38.1
Subtotal	29.0	17 982.3	2 997.0
(b) Fixed-wing aircraft			
Hire/charter costs	-	3 016.8	502.8
Aviation fuel and lubricants	-	8 990.0	1 498.3
Positioning/de-positioning costs	-	-	-
Painting/preparation	-	-	-
Liability and war-risk insurance	-	3 514.7	585.8
Subtotal	-	15 521.5	2 586.9
(c) Aircrew subsistence allowance	-	180.0	30.0
(d) Other air operations costs			
Air traffic control services and equipment	2 640.0	450.0	75.0
Landing fees and ground handling	-	4 140.0	690.0
Fuel storage containers	-	-	-
Subtotal	2 640.0	4 590.0	765.0
Total, line 6	2 669.0	38 273.8	6 379.0

	Non-recurring costs 1 October 1994 to 31 March 1995 (1)	Recurring costs 1 October 1994 to 31 March 1995 (2)	Monthly recurring costs 1 April 1995 to 30 September 1995 (3)
7. Naval operations	-	-	-
8. Communications			
(a) Complementary communications			
Communications equipment	6 219.4	-	-
Spare parts and supplies	-	4 990.8	831.8
Workshop and test equipment	197.4	-	-
Commercial communications	-	10 031.2	1 671.9
Subtotal	6 416.8	15 022.0	2 503.7
(b) Main trunking contract	-	-	-
Total, line 8	6 416.8	15 022.0	2 503.7
9. Other equipment			
Office furniture	930.0	-	-
Office equipment	1 324.8	-	-
Data-processing equipment	3 990.0	-	-
Generators	5 077.9	-	-
Observation equipment	253.0	-	-
Petrol tank plus metering equipment	3 120.3	-	-
Water and septic tanks	5 762.7	-	-
Medical and dental equipment	320.6	-	-
Accommodation equipment	5 542.8	-	-
Miscellaneous equipment	3 822.4	-	-
Field defence equipment	6 915.6	-	-
Water purification equipment	910.3	-	-
Refrigeration equipment	3 957.0	-	-
Spare parts, repairs and maintenance	-	4 847.5	807.9
	41 927.4	4 847.5	807.9

	Non-recurring costs 1 October 1994 to 31 March 1995 (1)	Recurring costs 1 October 1994 to 31 March 1995 (2)	Monthly recurring costs 1 April 1995 to 30 September 1995 (3)
10. Supplies and services			
(a) Miscellaneous services			
Audit services	-	117.5	19.6
Contractual services	-	15 276.5	2 546.1
Data-processing services	-	-	-
Security services	-	137.0	22.8
Medical treatment and services	-	62.0	10.3
Claims and adjustments	-	1 000.0	166.7
Official hospitality	-	51.6	8.6
Miscellaneous other services	-	312.5	52.1
Subtotal	-	16 957.1	2 826.2
(b) Miscellaneous supplies			
Stationery and office supplies	-	2 872.2	478.7
Medical supplies	-	3 631.2	605.2
Sanitation and cleaning materials	-	2 197.8	366.3
Subscriptions	-	87.8	14.6
Electrical supplies	-	1 438.0	239.7
Ballistic protective blankets for vehicles	-	-	-
Uniform items, flags and decals	-	2 395.4	399.2
Field defence stores	-	7 346.9	1 224.5
Operational maps	-	555.9	92.6
Quartermaster and general stores	-	4 508.0	751.3
Miscellaneous supplies	-	921.9	153.7
Subtotal	-	25 955.1	4 325.9
Total, line 10	-	42 912.2	7 152.0
11. Election-related supplies and services	-	-	-

	Non-recurring costs 1 October 1994 to 31 March 1995 (1)	Recurring costs 1 October 1994 to 31 March 1995 (2)	Monthly recurring costs 1 April 1995 to 30 September 1995 (3)
12. Public information programmes			
Equipment	6 955.4	-	-
Materials and supplies	-	296.7	49.4
Contractual services	-	867.3	144.5
Department of Public Information production costs	-	-	-
	6 955.4	1 164.0	194.0
13. Training programmes	427.5	-	-
14. Mine-clearing programmes			
(a) Acquisition of equipment			
Mine-clearing equipment	411.4	-	-
Miscellaneous equipment	-	-	-
Subtotal	411.4	-	-
(b) Supplies, services and operating costs			
Wages and food supplement	-	-	-
Miscellaneous services	-	800.0	133.3
Miscellaneous supplies	-	210.1	35.0
Subtotal	-	1 010.1	168.4
Total, line 14	411.4	1 010.1	168.4
15. Assistance for disarmament and demobilization	-	-	-
16. Air and surface freight			
Transport of contingent-owned equipment	-	4 000.0	666.7
Military airlifts	-	-	-
Commercial freight and cartage	-	3 000.0	500.0
	-	7 000.0	1 166.7
17. Integrated Management Information System	-	200.0	33.3
18. Support account for peace-keeping operations	-	4 280.9	713.5
19. Staff assessment	-	5 815.6	969.3
Total, lines 1-19	189 302.5	808 388.7	134 731.5

	Non-recurring costs 1 October 1994 to 31 March 1995 (1)	Recurring costs 1 October 1994 to 31 March 1995 (2)	Monthly recurring costs 1 April 1995 to 30 September 1995 (3)
20. Income from staff assessment	-	(5 815.6)	(969.3)
21. Voluntary contributions in-kind			
Budgeted	(5 002.3)	-	-
Total, lines 20-21	(5 002.3)	(5 815.6)	(969.3)
Gross requirements	184 300.2	808 388.7	134 731.5
Net requirements	184 300.2	802 573.1	133 762.2

ANNEX VI

Current and proposed staffing tables

A. Current staffing table

	Professional and above									FS, GS and SS							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS CS	GS SS	GS Total	Local staff	Contractual	Grand total
Office of the Special Representative of the Secretary-General	1	-	2	3	2	7	2	1	18	-	-	10	-	10	2	-	30
Office of the Special Coordinator for Sarajevo	-	1	-	1	-	2	-	-	4	-	-	2	-	2	2	-	8
Division of Information	-	-	-	1	1	5	9	52	68	-	-	15	-	15	100	-	183
Office of the Force Commander	-	1	-	-	-	-	3	-	4	-	1	6	-	7	-	-	11
Civil Affairs	-	-	1	10	23	60	51	28	173	-	5	78	-	83	150	-	406
Administration and Management																	
Office of the Director	-	-	1	-	-	1	-	-	2	-	-	4	-	4	-	1	7
Office of the Chief of Staff	-	-	-	1	-	-	-	-	1	-	-	1	-	1	-	-	2
Management Services	-	-	-	-	1	5	4	-	10	-	-	3	-	3	8	34	55
Information Technology	-	-	-	-	1	5	2	-	8	-	-	4	-	4	10	55	77
Administrative Group	-	-	-	-	1	4	7	1	13	-	-	5	-	5	12	12	42
Subtotal	-	-	1	1	3	15	13	1	34	-	-	17	-	17	30	102	183
Field Administration	-	-	-	1	2	14	3	-	20	7	2	11	-	20	975	39	1 054
Administrative Services																	
Office of the Chief	-	-	-	1	-	1	-	-	2	-	-	2	-	2	1	-	5
Finance	-	-	-	-	1	4	12	-	17	-	7	9	-	16	30	2	65
Procurement	-	-	-	-	1	4	4	1	10	-	2	15	-	17	30	2	59
Personnel	-	-	-	-	1	4	5	1	11	-	1	25	-	26	25	2	64
Security	-	-	-	-	1	2	4	5	12	-	2	3	20	25	10	95	142
General Services	-	-	-	-	1	4	16	-	21	7	-	41	-	48	326	89	484
Subtotal	-	-	-	1	5	19	41	7	73	7	12	95	20	134	422	190	819
Integrated Support Services																	
Office of the Chief	-	-	-	1	2	-	-	-	3	-	2	5	-	7	1	7	18
Communications	-	-	-	-	1	3	-	-	4	42	-	1	-	43	154	221	422

	Professional and above									FS, GS and SS							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual	Grand total
Transport	-	-	-	-	1	3	3	-	7	13	-	-	-	13	476	611	1 107
Supply and Property Management	-	-	-	-	1	2	6	4	13	-	1	3	-	4	120	75	212
Policy, Plans and Budget	-	-	-	-	-	2	2	3	7	3	2	6	-	11	35	35	88
Support Bases	-	-	-	-	-	3	1	-	4	10	-	18	-	28	60	42	134
Air and Surface Movements	-	-	-	-	1	3	2	-	6	13	1	9	-	23	75	50	154
Subtotal	-	-	-	1	6	16	14	7	44	81	6	42	-	129	921	1 041	2 135
Engineering Services																	
Office of the Chief	-	-	-	1	2	3	8	-	14	1	-	6	-	7	10	11	42
Projects Section	-	-	-	-	1	1	2	1	5	4	-	1	-	5	9	18	37
Operations - Croatia and the former Yugoslav Republic of Macedonia	-	-	-	-	1	6	6	5	18	3	-	3	-	6	165	235	424
Operations - Bosnia and Herzegovina	-	-	-	-	2	11	11	25	49	1	-	-	-	1	396	504	950
Engineering Support	-	-	-	-	1	1	2	-	4	4	-	1	-	5	37	34	80
Buildings Management	-	-	-	-	1	2	2	4	9	1	-	1	-	2	110	37	158
Materials Management	-	-	-	-	-	1	2	2	5	1	-	-	-	1	30	29	65
Subtotal	-	-	-	1	8	25	33	37	104	15	-	12	-	27	757	868	1 756
Subtotal	-	-	1	5	24	89	104	52	275	110	20	177	20	327	3 105	2 240	5 947
Total	1	2	4	20	50	163	169	133	542	110	26	288	20	444	3 359	2 240	6 585 a/

a/ Owing to the budgetary reductions imposed by the General Assembly in its resolution 48/238 B, not all 6,585 posts have been authorized for incumbency.

B. Proposed staffing table

	Professional and above									FS, GS and SS							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual	Grand total
Office of the Special Representative of the Secretary-General	1	-	2	2	3	7	4	1	20	-	-	10	-	10	-	-	30
Office of the Special Coordinator for Sarajevo	-	1	-	1	-	2	-	-	4	-	-	2	-	2	2	-	8
Division of Information	-	-	-	1	1	8	9	49	68	-	1	11	-	12	95	-	175
Office of the Force Commander	-	1	-	-	-	-	3	-	4	-	-	7	-	7	-	-	11
Civil Affairs	-	-	1	10	20	60	51	28	170	-	5	78	-	83	222	-	475
Management and Administration																	
Office of the Director	-	-	1	-	3	2	1	-	7	-	-	5	-	5	5	-	17
Office of the Chief of Staff	-	-	-	1	-	-	1	-	2	-	-	2	-	2	-	-	4
Management Services	-	-	-	-	1	2	-	-	3	-	-	8	-	8	8	26	45
Information Technology	-	-	-	-	1	5	2	-	8	-	-	4	-	4	8	55	75
Administrative Group	-	-	-	-	1	4	7	1	13	-	-	5	-	5	8	17	43
Subtotal	-	-	1	1	6	13	11	1	33	-	-	24	-	24	29	98	184
Field Administration	-	-	-	1	2	13	2	-	18	7	2	10	-	19	926	74	1 037
Administrative Services																	
Office of the Chief	-	-	-	1	-	1	-	-	2	-	-	2	-	2	1	-	5
Finance	-	-	-	-	1	4	11	-	16	-	7	14	-	21	28	2	67
Procurement	-	-	-	-	1	4	6	1	12	-	2	23	-	25	57	2	96
Personnel	-	-	-	-	1	4	4	1	10	-	1	26	-	27	25	2	64
Security	-	-	-	-	1	2	4	5	12	-	2	-	18	20	12	131	175
General Services	-	-	-	-	1	4	16	-	21	7	-	34	-	41	350	91	503
Subtotal	-	-	-	1	5	19	41	7	73	7	12	99	18	136	473	228	910
Integrated Support Services																	
Office of the Chief	-	-	-	1	1	1	3	1	7	-	1	4	-	5	4	1	17
Communications	-	-	-	-	1	2	-	-	3	52	-	1	-	53	148	213	417
Transport	-	-	-	-	1	3	3	-	7	13	-	-	-	13	376	583	979
Supply and Property Management	-	-	-	-	1	3	5	5	14	3	1	6	-	10	145	109	278

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	Professional and above									FS, GS and SS							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual	Grand total
Support Bases	-	-	-	-	-	3	-	-	3	4	3	15	-	22	20	17	62
Air and Surface Movements	-	-	-	-	1	2	2	-	5	13	1	9	-	23	95	79	202
Subtotal	-	-	-	1	5	14	13	6	39	85	6	35	-	126	788	1 002	1 955
Engineering Services																	
Office of the Chief	-	-	-	1	2	3	5	3	14	1	-	8	-	9	7	11	41
Projects Section	-	-	-	-	1	1	-	-	2	-	-	2	-	2	11	25	40
Operations - Croatia and the former Yugoslav Republic of Macedonia	-	-	-	-	1	4	4	5	14	10	-	1	-	11	200	181	406
Operations - Bosnia and Herzegovina	-	-	-	-	1	7	7	12	27	22	-	1	-	23	250	379	679
Engineering Support	-	-	-	-	1	1	4	-	6	4	-	-	-	4	59	53	122
Buildings Management	-	-	-	-	1	2	3	4	10	-	-	-	-	-	104	19	133
Materials Management	-	-	-	-	1	-	3	2	6	2	-	-	-	2	48	38	94
Subtotal	-	-	-	1	8	18	26	26	79	39	-	12	-	51	679	706	1 515
Subtotal	-	-	1	5	26	77	93	40	242	138	20	180	18	356	2 895	2 108	5 601
Total	1	2	4	19	50	154	160	118	508	138	26	288	18	470	3 214	2 108	6 300

ANNEX VII

Civilian staff and related costs for the period from 1 October 1994 to 31 March 1995

(Thousands of United States dollars)

Level	Number of persons	Number of months	Annual standard costs			Estimated total costs			Hazard duty pay	
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment	Number of person months	Total cost
International staff										
Under-Secretary-General	1	6.0	122.6	52.7	52.3	61.3	26.4	26.2		
Assistant Secretary-General	2	6.0	113.2	47.9	47.0	113.2	47.9	47.0		
D-2	4	6.0	100.7	40.6	40.1	201.4	81.2	80.2		
D-1	19	6.0	94.4	37.5	36.5	896.8	356.3	346.8		
P-5	50	6.0	86.2	34.2	32.0	2 155.0	855.0	800.0		
P-4	154	6.0	74.7	29.7	25.9	5 751.9	2 286.9	1 994.3		
P-3	160	6.0	61.9	24.6	19.3	4 952.0	1 968.0	1 544.0		
P-2	118	6.0	50.1	19.9	13.5	2 955.9	1 174.1	796.5		
Field Service	138	6.0	50.7	51.5	20.1	3 498.3	3 553.5	1 386.9		
General Service										
Principal level	26	6.0	48.6	19.3	20.6	631.8	250.9	267.8		
Other level, New York	158	6.0	35.5	14.1	13.2	2 804.5	1 113.9	1 042.8		
Other level, non-New York	130	6.0	21.7	8.8	7.9	1 410.5	572.0	513.5		
Security Service	18	6.0	38.1	15.1	14.7	342.9	135.9	132.3		
Subtotal	978					25 775.5	12 422.0	8 978.3	182	946.4

Level	Number of persons	Number of months	Annual standard costs: Salary	Annual standard costs: Common staff costs	Annual standard costs: Assessment	Estimated total costs: Salary	Estimated total costs: Common staff costs	Estimated total costs: Assessment	Hazard duty pay: Number of person months	Hazard duty pay: Total cost
Post adjustment reduction						(3 471.1) a/				
Subtotal						22 304.4	12 422.0	8 978.3		946.4
Vacancy rate (35 per cent)						(7 837.9)	(4 363.4)	(3 162.7)		(331.2)
Total, international						14 466.5	8 058.6	5 815.6		615.2
Local staff	3 214	6.0	8.2	-	-	13 177.4	-	-	907	725.6
Vacancy rate (15 per cent)						(1 976.6)	-	-		(108.8)
Total, local						11 200.8	-	-		616.8
International contractual personnel	2 108	6.0	43.9	-	-	46 270.6	-	-	245	1 274.0
Vacancy rate (20 per cent)						(9 254.1)				(254.8)
Total, contractual						37 016.5				1 019.2

a/ Represents adjustment of the salary estimates to take into account non-entitlement to post adjustment for 70 per cent of the staff in the Professional category who will be classified as mission appointees.

ANNEX VIII

Vehicle establishment

Category	SRSG	Special Coord.	Div. Info.	Force Comm.	Civil Affairs	Admin. Mgt.	Field Admin.	Admin. Services	Integrated Support	Eng. Services	Pool HQ	Force Reserve	CIVPOL	MILOB	Military	Total
Car, heavy	4	-	-	2	1	1	-	-	-	-	6	-	-	-	1	15
Car, medium	-	-	-	1	3	2	-	-	6	-	9	3	1	2	-	27
Car, light	10	-	5	9	19	5	7	28	56	19	34	27	45	16	67	347
Jeep, light 4x4	7	7	5	9	115	4	62	49	182	187	70	174	268	245	215	1 599
Jeep, medium 4x4	-	2	-	-	21	1	2	4	14	2	13	1	10	71	23	164
Bus, light	-	-	-	1	-	-	7	7	62	24	84	26	-	1	10	222
Bus, medium	-	-	-	-	-	-	-	-	31	-	28	4	-	-	-	63
Bus, heavy	-	-	-	-	-	-	-	-	17	-	10	-	-	-	-	27
Motorcycle	-	-	-	-	-	-	-	-	-	33	-	-	-	-	-	33
Truck																
Cargo, light	-	-	-	-	-	-	21	31	66	147	23	-	-	-	1	289
Cargo, medium	-	-	-	-	-	-	16	11	48	16	28	-	-	-	-	119
Cargo, heavy	-	-	-	-	-	-	1	-	82	85	2	-	-	-	-	170
Container handler	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	5
Ambulance	-	-	-	-	-	-	-	4	-	-	-	1	-	-	6	11
Crane	-	-	-	-	-	-	-	1	4	33	3	-	-	-	-	41
Dump	-	-	-	-	-	-	-	-	-	69	-	-	-	-	-	69
Fire	-	-	-	-	-	-	-	4	-	4	-	-	-	-	-	8
Fuel	-	-	-	-	-	-	-	-	18	-	25	6	-	-	7	56
Miscellaneous	-	-	-	-	-	-	-	4	-	27	-	-	-	-	-	31
Recovery	-	-	-	-	-	-	-	-	19	-	-	-	-	-	1	20
Refrigerator	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1
Sewage	-	-	-	-	-	-	-	7	-	16	-	-	-	-	-	23

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Category	SRSG	Special Coord.	Div. Info.	Force Comm.	Civil Affairs	Admin. Mgt.	Field Admin.	Admin. Services	Integrated Support	Eng. Services	Pool HQ	Force Reserve	CIVPOL	MILOB	Military	Total
Tractor	-	-	-	-	-	-	-	-	23	-	-	-	-	-	-	23
Water	-	-	-	-	-	-	-	-	24	15	-	8	-	-	29	76
Trailer	-	-	-	-	-	-	-	-	13	-	-	96	-	-	39	148
Airport	-	-	-	-	-	-	-	7	18	-	-	-	-	-	-	25
Snow scooter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64	64
Mine protective	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	40
Mine bulldozer	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
Mobile workshop	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
Bulldozer	-	-	-	-	-	-	-	-	5	21	-	-	-	-	-	26
Excavator	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	30
Front-end loader	-	-	-	-	-	-	-	-	5	10	-	-	-	-	-	15
Road grader	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	13
Roller	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	13
Forklift, light	-	-	-	-	-	-	-	16	24	31	-	-	-	-	10	81
Forklift, heavy	-	-	-	-	-	-	-	-	6	-	-	1	-	-	-	7
Total	21	9	10	22	159	13	116	174	728	800	335	347	324	335	513	3 906

ANNEX IX

Summary of requirements for air operations for the period from 1 October 1994 to 31 March 1995

Type aircraft	Number of units	Number of months	Total flying hours per month	Monthly rental cost	Total rental cost	Total fuel consumption per month (gallons)	Total cost aviation fuel	Total cost insurance per month	Total cost insurance	Total cost 1 Oct. 1994 to 31 March 1995
				(United States dollars)			(United States dollars)			
Commercially rented helicopters										
Bell-206	3	6.0	225	139 275	835 650	7 875	82 215	9 489	56 934	974 799
Bell-206 - extra hours	3	6.0	45	12 375	74 250	1 575	16 443	0	0	90 693
Bell-206	1	3.0	75	46 425	139 275	2 625	13 703	3 163	9 489	162 467
Bell-206 - extra hours	1	3.0	15	4 125	12 375	1 575	8 222	0	0	20 597
Bell-212	3	6.0	225	292 050	1 752 300	23 625	246 645	15 300	91 800	2 090 745
Bell-212 - extra hours	3	6.0	45	26 775	160 650	4 725	49 329	0	0	209 979
MI-26	3	5.0	225	810 000	4 050 000	180 000	1 566 000	1 718	8 590	5 624 590
S-61	2	6.0	150	375 000	2 250 000	28 500	297 540	a/	-	2 547 540
S-61 - extra hours	2	6.0	30	22 500	135 000	5 700	59 508	-	-	194 508
Government-provided helicopters										
Bell-412	4	6.0	100	220 000	1 320 000	15 000	156 600	2 292	13 752	1 490 352
Gazelle	4	6.0	100	70 000	420 000	3 300	34 452	2 292	13 752	468 204
Puma	6	6.0	150	330 000	1 980 000	22 500	234 900	3 438	20 628	2 235 528
Sea king	4	6.0	100	227 300	1 363 800	19 000	198 360	2 292	13 752	1 575 912
Subtotal					14 493 300		2 963 916		228 697	17 685 913

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Type aircraft	Number of units	Number of months	Total flying hours per month	Monthly rental cost	Total rental cost	Total fuel consumption per month (gallons)	Total cost aviation fuel	Total cost insurance per month	Total cost insurance	Total cost 1 Oct. 1994 to 31 March 1995
				(United States dollars)			(United States dollars)			
Fixed-wing aircraft										
YAK-40	2	6.0	150	98 000	588 000	58 500	610 740	8 340	50 040	1 248 780
YAK-40 - extra hours	2	6.0	30	13 800	82 800	11 700	122 148	-	-	204 948
AN-26	1	6.0	75	52 000	312 000	24 375	254 475	155 450	932 700	1 499 175
AN-26 - extra hours	1	6.0	50	17 000	102 000	16 250	169 650	-	-	271 650
Il-76	2	6.0	120	184 000	1 104 000	336 000	3 507 840	422 000	2 532 000	7 143 840
Il-76 - extra hours	2	6.0	120	138 000	828 000	336 000	3 507 840	-	-	4 335 840
Subtotal					3 016 800		8 172 693		3 514 740	14 704 233
Total					17 510 100		11 136 609		3 743 437	32 390 146

a/ Included in base cost.

ANNEX X

Resources made available and operating costs for the period from 12 January 1992 to 30 November 1994

(United States dollars)

		Gross	Net
A.	Summary of resources		
1.	Resources		
(a)	12 January 1992 to 31 March 1993		
	Appropriation (resolution 46/233)	251 500 000	250 000 000
	Appropriation (resolution 47/210 A)	300 049 500	298 313 900
	Appropriation (resolution 47/210 B)	27 759 900	27 269 300
	Voluntary contributions in-kind	8 398 608	8 398 608
	Voluntary contributions in cash	7 081	7 081
		587 715 089	583 988 889
(b)	1 April to 30 June 1993		
	Appropriation (resolution 47/210 B)	282 584 900	281 132 800
	Voluntary contributions in-kind	433 566	433 566
		283 018 466	281 566 366
(c)	1 July 1993 to 31 March 1994		
	Appropriation (resolution 48/238 A)	858 878 659	854 162 759
	Voluntary contributions in-kind	147 000	147 000
	Voluntary contributions in cash	2 380 952	2 380 952
		861 406 611	856 690 711
(d)	1 April to 30 September 1994		
	Appropriation (resolution 48/238 B)	850 000 000	845 556 300
	Voluntary contributions in-kind	8 188 654	8 188 654
		858 188 654	853 744 954

		Gross	Net
(e)	1 October to 30 November 1994		
	Authorization (resolution 48/238 B)	280 000 000	277 557 600
	Voluntary contributions in-kind	5 002 261	5 002 261
		285 002 261	282 559 861
	Total, line 1	2 875 331 081	2 858 550 781
2.	Net operating costs		
(a)	12 January 1992 to 31 March 1993		
	Net expenditure	544 030 962	541 007 531
	Voluntary contributions in-kind	8 398 608	8 398 608
		552 429 570	549 406 139
(b)	1 April to 30 June 1993		
	Net expenditure	262 425 879	261 046 479
	Voluntary contributions in-kind	433 566	433 566
		262 859 445	261 480 045
(c)	1 July 1993 to 31 March 1994		
	Net expenditure	854 893 200	850 667 700
	Voluntary contributions in-kind	147 000	147 000
		855 040 200	850 814 700
(d)	1 April to 30 September 1994		
	Net expenditure	850 000 000	845 556 300
	Voluntary contributions in-kind	8 188 654	8 188 654
		858 188 654	853 744 954
(e)	1 October to 30 November 1994		
	Net expenditure	280 000 000	277 557 600
	Voluntary contributions in-kind	5 002 261	5 002 261
		285 002 261	282 559 861
	Total, line 2	2 813 520 130	2 798 005 699
	Total, 1 less 2	61 810 951	60 545 082

		Gross	Net
3.	Credits applied to Member States		
(a)	12 January 1992 to 31 March 1993	35 278 438	34 575 669
(b)	1 April to 30 June 1993	19 201 700	19 129 000
		54 480 138	53 704 669
4.	Unencumbered balance	7 330 813	6 840 413
B.	Cash position		
1.	Income		
(a)	Assessed contributions received (para. 14)	2 000 273 121	2 000 273 121
(b)	Voluntary contributions in-kind	22 170 089	22 170 089
(c)	Voluntary contributions in cash	2 388 033	2 388 033
(d)	Interest income	9 141 281	9 141 281
(e)	Miscellaneous income	3 774 091	3 774 091
	Total, line 1	2 037 746 615	2 037 746 615
2.	Less net operating costs		
(a)	12 January 1992 to 31 March 1993	552 429 570	549 406 139
(b)	1 April to 30 June 1993	262 859 445	261 480 045
(c)	1 July 1993 to 31 March 1994	855 040 200	850 814 700
(d)	1 April to 30 September 1994	858 188 654	853 744 954
(e)	1 October to 30 November 1994	285 002 261	282 559 861
	Total, line 2	2 813 520 130	2 798 005 699
3.	Projected operating deficit	(775 773 515)	(760 259 084)

ANNEX XI

Voluntary contributions for the period from 12 January 1992 to 31 March 1995

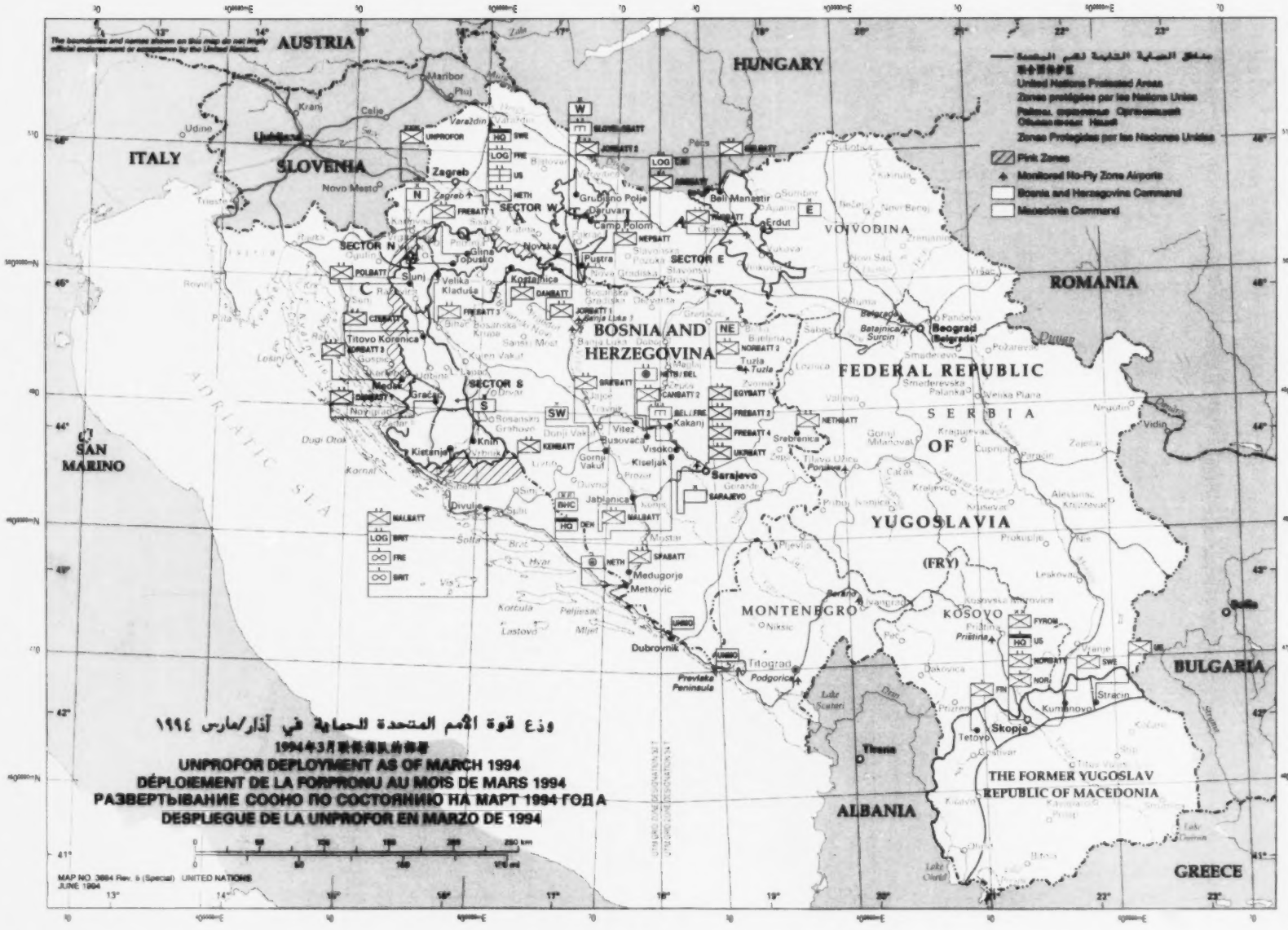
(United States dollars)

Contributor	Contribution	Value
Cash contributions:		
Italy		2 380 952
Liechtenstein		7 081
Contributions in kind received:		
(a) 12 January 1992 to 31 March 1993		
Germany	Loan of 395 vehicles and trailers	790 000
	Loan of 246 generators	a/
Italy	Loan of 15 armoured personnel carriers, with full equipment	5 593 220
Sweden	Donation of two sedans	42 388
Switzerland	Air ambulance service from Zagreb to Lisbon, July 1992	a/
	Donation of 40 trucks	273 000
United States of America	Donation of 3,400 operational maps	1 700 000
(b) 1 April to 30 June 1993		
Switzerland	Donation of two armoured vehicles	433 566
	Air ambulance service from Zagreb to Dublin, April 1993	a/
(c) 1 July 1993 to 31 March 1994		
Finland	Donation of 10 housing units	57 000
United Kingdom of Great Britain and Northern Ireland	Donation of deicing and aircraft towing equipment	90 000

Contributor	Contribution	Value
(d) 1 April to 30 September 1994		
Germany	Loan of 171 armoured personnel carriers	3 420 000
	Loan of 390 vehicles	a/
	Donation of 58 armoured personnel carriers and 4 combat ambulances	a/
	Donation of radio equipment, 2 forklifts, 1 road sweeper and 1 van	140 526
Netherlands	Donation of 2 cargo trucks, 3 4x4 pick-up trucks, 2 4x4 vehicles, 1 refueller and 2 five-ton trucks	a/
North Atlantic Treaty Organization	Maps	a/
Russian Federation	Donation of special rescue equipment	b/
Switzerland	Services of Inspector General and one assistant	13 569
United Kingdom of Great Britain and Northern Ireland	Loan of 93 vehicles and equipment	4 297 267
	Donation of 1 container truck, 1 refueller, 2 tractors, 3 cargo trollies, portable weighbridge and roller tracks	239 553
(e) 1 October 1994 to 31 March 1995		
Germany	Donation of 50 heavy cargo trucks	5 000 000
Contributions in kind pledged:		
Russian Federation	Donation of 2 trucks and diesel generators	b/

a/ The value of this voluntary contribution has not yet been determined.

b/ The total value of the donated and pledged equipment is $80,000.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AUSTRIA
HUNGARY
ITALY
SLOVENIA
Ljubljana
Zagreb
Maribor
Novo Mesto
SECTOR W
SECTOR N
SECTOR S
SECTOR E
BOSNIA AND HERZEGOVINA
FEDERAL REPUBLIC OF YUGOSLAVIA (FRY)
SERBIA
VOJVODINA
ROMANIA
BULGARIA
ALBANIA
GREECE
THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA
MONTENEGRO
KOSOVO
SAN MARINO
ADRIATIC SEA
Sarajevo
Banja Luka
Tuzla
Vitez
Busovaca
Kiseljak
Visoko
Kakanj
Srebrenica
Bihac
Mostar
Medugorje
Metkovic
Dubrovnik
Trebinje
Trogir
Podgorica
Pristina
Skopje
Tetovo
Kumanovo
Stracin
Tirana
Belgrade
Pancevo
Novi Sad
Subotica
Vidin
Sofia
Nis
Pec
Prizren
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Rijeka
Pula
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Varazdin
Osijek
Pecs
Sombor
Zrenjanin
Kragujevac
Cacak
Uzice
Valjevo
Smederevo
Pozarevac
Prokuplje
Leskovac
Vranje
Titograd
Shkoder
Lake Scutari
Lake Ohrid
Prevlaka Peninsula
Pink Zones
Monitored No-Fly Zone Airports
Bosnia and Herzegovina Command
Macedonia Command
UNPROFOR DEPLOYMENT AS OF MARCH 1994
DÉPLOIEMENT DE LA FORPRONU AU MOIS DE MARS 1994
РАЗВЕРТЫВАНИЕ СООНО ПО СОСТОЯНИЮ НА МАРТ 1994 ГОДА
DESPLIEGUE DE LA UNPROFOR EN MARZO DE 1994
MAP NO. 3864 Rev. 5 (Special) UNITED NATIONS
JUNE 1994